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County of Solano

Final Budget
Fiscal Year 2007/08

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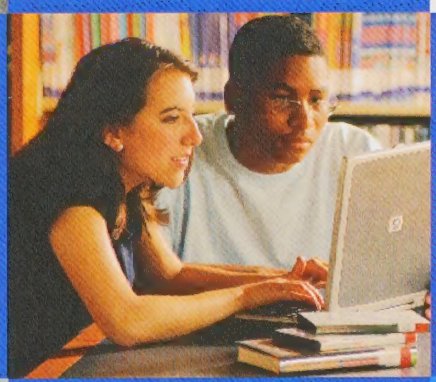

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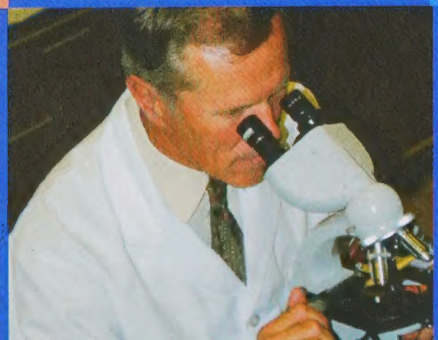

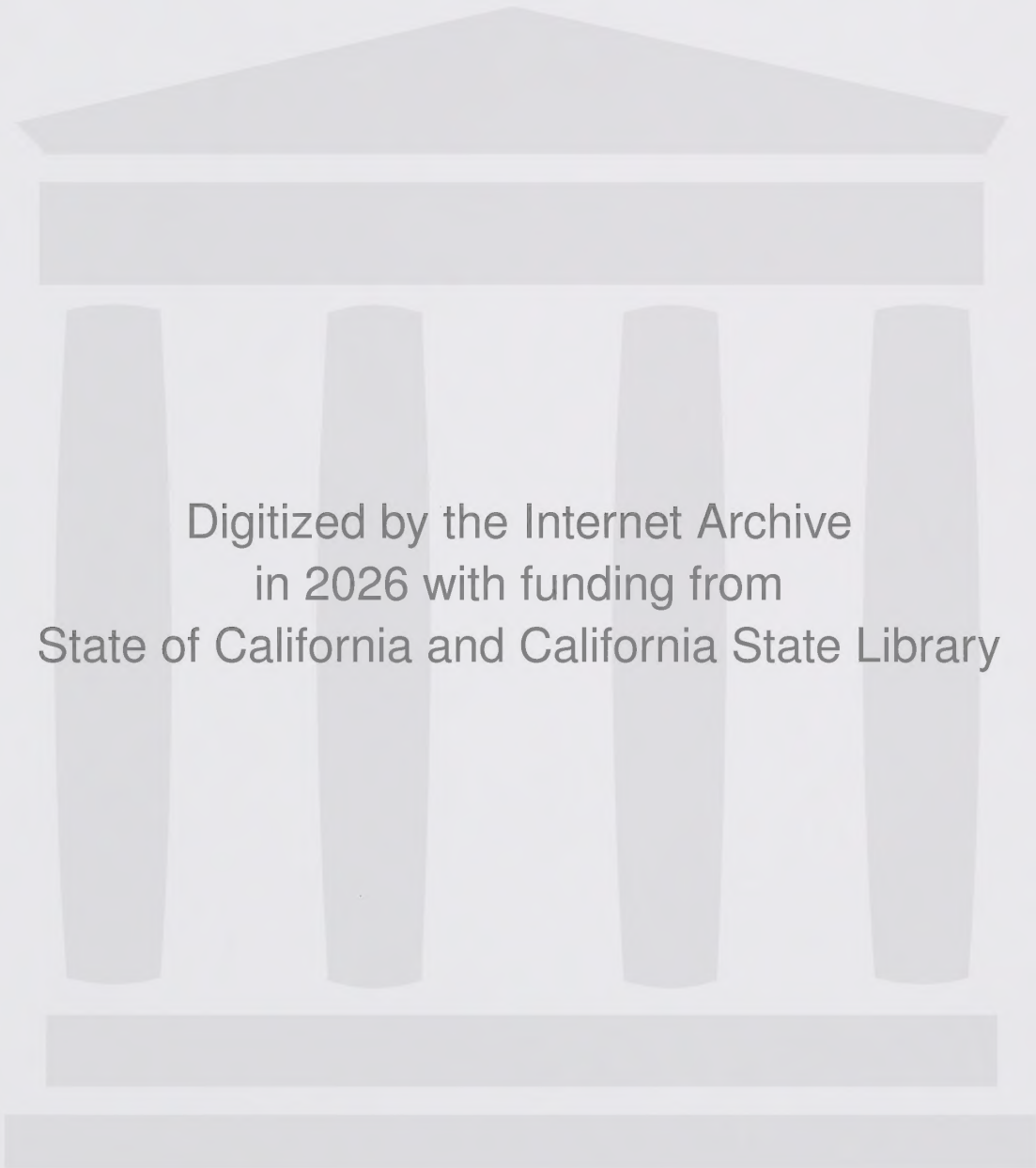
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County of Solano
Final Budget

Simona Padilla-Scholtens, CPA
Auditor-Controller

Michael D. Johnson
County Administrator

Acknowledgements:

We would like to express our appreciation to Sheila Turgo - Deputy Auditor-Controller, Magen Yambao - Accountant Auditor, Quang Ho - Assistant CAO, Ryan Wold - Systems Accountant, and Dorothy Lambrecht - Office Coordinator, for their outstanding support in the preparation of this document.

County of Solano

Final Budget

Live, learn, work and play

Solano County's Mission

To serve the people and to provide a safe and healthy place to live, learn, work and play.

Solano County's Vision

The County of Solano will be locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

Core Values:

Integrity: Be open and honest, trustworthy, ethical and fair

Dignity: Treat all persons with respect

Excellence: Provide quality, integrated, sustainable and innovative public services

Accountability: Take ownership, be fiscally responsible and result-driven

Leadership: Be personally responsible and a positive example for others

Goals:

Improve the health and well-being of those who live and work here

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future

Solano County Strategic Plan

Performance Measures: To be determined

Board of Supervisors

Michael J. Reagan
Chairman
District 5

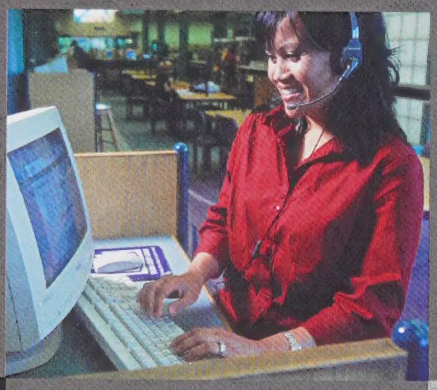
John F. Silva
Vice Chairman
District 2

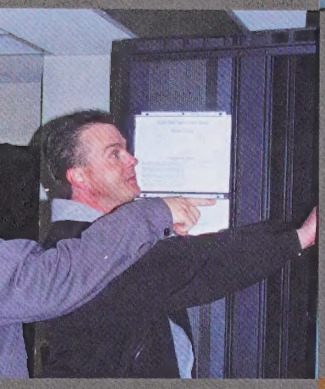
Barbara R. Kondylis
District 1

James P. Spering
District 3

John M. Vasquez
District 4

Table of Contents





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play

Table of Contents

TABLE OF CONTENTS

ORGANIZATIONAL CHART 1
DEPARTMENT HEAD LISTING 2
BUDGET CONSTRUCTION & LEGAL REQUIRE 3
GLOSSARY OF BUDGET TERMS & ACRONYMS 11
GENERAL BUDGET INFORMATION 21
POSITION ALLOCATION LIST 47
SUMMARY BUDGET SCHEDULES 69

GENERAL GOVERNMENT & SUPPORT SERVICES

1001 BOS – District 1 119
1002 BOS – District 2 120
1003 BOS – District 3 121
1004 BOS – District 4 122
1005 BOS – District 5 123
1008 BOS – Administration 124
1100 Administration 125
1101 General Revenue 126
1103 Employee Development & Recognition 127
1117 General Services 142
1150 Assessor/Recorder 128
1200 Auditor-Controller 129
1300 Tax Collector/County Clerk 130
1350 Treasurer 131
1400 County Counsel 132
1500 Human Resources 133
1550 Registrar of Voters 134
1642 Real Estate Services 135
1700 Capital Projects 137
1750 Promotion 141
1760 Public Facilities Fees 139
1810 Government Center Complex Project 138
1903 General Expenditures 143
1904 Surveyor/Engineer 144
1905 Countywide Cost Allocation Plan (A-87 Offset) 145
1906 General Fund – Other 146
1950 Survey Monument 147
2490 HSS Capital Projects 140
3001 General Services Special Revenue Fund 136

PUBLIC PROTECTION

1510 Housing Authority of Solano County 174
2005 Law Library 150
2380 SE Vallejo Redevelopment 175
2400 Grand Jury 151
2480 Department of Child Support Services 152
2560 Sheriff OES 160
2590 Homeland Security Grant 161
2830 Ag Commissioner/Weights & Measurers 172
2850 Animal Care Services 173
2909 Recorder 176
2910 Resource Management 177
2930 LAFCO 178
2950 Fish & Wildlife Propagation 179
3250 CAL-MMET 162
3440 LLEBG 163
3490 Substance Abuse & Crime Prevention – Prop 36 153
4000 Recorder/Micrographics 180
4050 Sheriff Special Revenue Fund 164
4100 DA Asset Forfeiture 154
4110 Civil Processing Fees 165
4120 Sheriff Asset Seizure 166
4130 CJ Facilities Temporary Construction Fund 168
4140 Courthouse Temporary Construction Fund 169
5500 Office of Family Violence Prevention 181
6500 District Attorney 155
6530 Public Defender 156
6540 Public Defender – Conflict 157
6550 Sheriff 167
6650 Probation 170
6730 Other Public Defense 158
6800 California Medical Facility Cases 159
8012 Juvenile Hall Project 149
8035 Juvenile Hall Rec Hall – Ward Welfare Fund 171
8220 Home Acres Loan Program 182
8225 Home Investment Partnerships 183

PUBLIC WAYS & FACILITIES

3010 Transportation 185
3020 Public Works Improvement 186
3030 Regional Transportation Project 187

HEALTH AND PUBLIC ASSISTANCE

1520 In Home Support Services – Public Auth. 189
1530 First 5 Solano 190
2000 Tobacco Securitization 191
2390 Tobacco Settlement 192
5460 Indigent Burial 209
5800 Veterans Services 210
5908 County Disaster 211
7200 Workforce Investment Board 212
7501 Administration 204
7550 Public Guardian 193
7560 Substance Abuse 194
7580 Family Health Services 195
7598 Mental Health MGD Care Services 196
7599 Medical Services 197
7600 Child Welfare Services 205
7640 Older & Disabled Adults 206
7650 Eligibility Services 207
7690 In-Home Support Services PA 198

7700 Mental Health 199
7800 Public Health 200
7900 Assistance Programs 208
7950 Tobacco Prevention and Education 201
7960 Rural Health Services 04/05 202
7965 Rural Health Services 05/06 203

EDUCATION

2280 Library – Special Revenue 213
6150 Library Zone 1 214
6166 Library Zone 6 215
6167 Library Zone 7 216
6180 Library Zone 2 217
6200 Cooperative Extension 219
6300 Library 218

RECREATION

7000 Parks and Recreation 221
7160 Vallejo Vets Building 222

DEBT SERVICE

8006 2004 Pension Obligation Bonds 223
8013 Courts Expansion/ACMS 224
8015 Jail Reroof/HVAC Retrofit 225
8032 2002 Certificates of Participation 226
8033 2001 Refunding COP 227
8034 H&SS Admin/Refinance – SPHF 228
8037 Certificates of Participation 229

INTERNAL SERVICE & ENTERPRISE FUNDS

011 Communications 231
031 Fouts Springs 237
034 Fleet Management 232
047 Airport 238
060 Risk Management 233
310 Special Aviation 239
370 Management Information Systems (MIS) 234
372 Solano Integrated Property System (SCIPS) 235
404 Reprographics 236

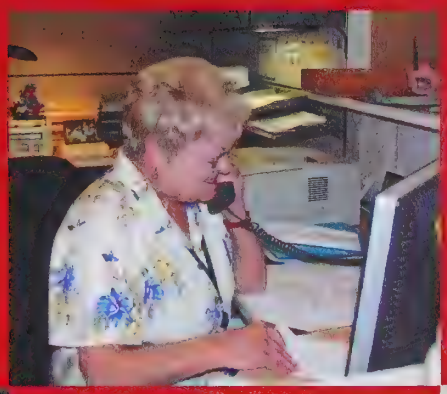
SOLANO COUNTY FAIR

235 Solano County Fair 241

SPECIAL DISTRICTS

046 County Consolidated Service Area 246
134 East Vallejo Fire District 248
160 Rural N. Vacaville Water District 250
164 RNVWD Debt Service Fund 252

Organizational Chart & Department Head Listing



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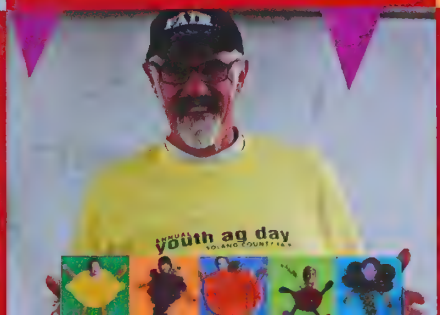


County of Solano
Organizational Chart

Electorate

Board of Supervisors

Barbara R. Kondylis
District 1

John F. Silva
District 2

James P. Spering
District 3

John M. Vasquez
District 4

Michael J. Reagan
District 5

County Counsel
Dennis Bunting

County Administrator
Michael D. Johnson

Elected Officials

Auditor-Controller
Simona Padilla-Scholtens

District Attorney
David W. Paulson

Assessor-Recorder
Marc Tonnesen

Sheriff/Coroner
Gary Stanton

Tax Collector/County
Clerk/Treasurer
Charles Lomeli

Appointed Officials

Ag. Comm./Sealer
Jearl Howard

General Services
Pamela Ogle

Human Resources
Donald Tuttle

IBS
Patrick Duterte

Public Defender
Jeffery Thoma

Library
Ann Cousineau

Resource Mgmt.
Birgitta Corsello

Veterans Services
William Reardon

CIO/ROV
Ira Rosenthal

Probation
Isabelle Voit

UC Coop Extension
Carole Paterson

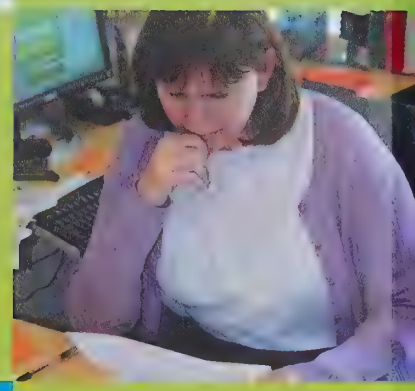
Child Support Services
Pamela Posehn

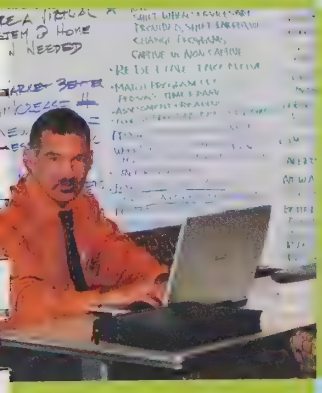
Personnel/Budgetary Controls Only

SOLANO COUNTY
DEPARTMENT HEAD LISTING

Ag Commissioner/Sealer of Weights & Measures	Jearl D. Howard	784-1310
Assessor/Recorder	Marc C. Tonnesen	784-6200
Auditor-Controller	Simona Padilla-Scholtens	784-6280
Chief Information Officer/Registrar of Voters	Ira Rosenthal	784-2703
Cooperative Extension	Carole Paterson	784-1317
County Administrator	Michael D. Johnson	784-6100
County Counsel	Dennis Bunting	784-6140
Department of Child Support Services	Pamela Posehn	784-3606
District Attorney	David W. Paulson	784-6800
Fouts Springs Youth Facility	Isabelle Voit	(530) 963-3101
General Services	Pamela Ogle (Acting)	784-7900
Health & Social Services	Patrick Duterte	784-8400
Human Resources/Risk Management	Donald W. Turko	784-6170
Library	Ann Cousineau	421-6510
Probation	Isabelle Voit	784-7600
Public Defender/Conflict Public Defender	Jeffrey E. Thoma	784-6700
Resource Management	Birgitta Corsello	784-6765
Sheriff/Coroner	Gary Stanton	421-7030
Treasurer-Tax Collector-County Clerk	Charles Lomeli	784-6295
Veteran Services	William Reardon	784-6584
Workforce Investment Board (WIB)	Robert L. Bloom	864-3370

Budget Construction & Legal Requirements





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Purpose

This segment of the budget document sets forth the Government Code Sections and administrative directives, as issued by the Office of the State Controller, pertaining to the form and content of the Annual County Budget. It describes the format of the Solano County Budget document and includes County ordinances and specific policies adopted relating to the County Budget.

Legal Basis

The Government Code specifies the content of the budget, budget adoption procedures and dates by which actions must be taken. (Government Code 29000-29144)

Forms

The budget document must be on forms prescribed by the State Controller in consultation with the Committee on County Accounting Procedures. (Government Code 29005)

Permission to Deviate

A county may add to the information required, or show it in more detail, providing the financial information and the classifications or items required to be included in the budget are clearly and completely set forth. Any change proposed by a county in the arrangement of the information required on the forms shall be subject to review and approval by the State Controller.

Funds and Accounts

Fund and account titles to be used by counties in the preparation of the budget are those contained in the publication, *Accounting Standards and Procedures for Counties*, issued by the State Controller. Special districts required to be included in the budget document must use fund and account titles contained in the publication, *Uniform Accounting System of Special Districts*.

Basis of Accounting

The general operating group of funds (governmental fund type) are budgeted and accounted for using the modified accrual basis of accounting. This group of funds is summarized on Schedule 1 of the budget document.

Internal service and enterprise funds are budgeted and accounted for using the full accrual basis of accounting.

The basis of accounting used in this budget document is required by directive of the State Controller and Governmental Generally Accepted Accounting Principles (GAAP) and prescribed by pronouncements of the Governmental Accounting Standards Board (GASB).

Legal Duties and Deadlines

State Controller (Government Code 29005)

- To promulgate budget rules, regulations and classification and to prescribe forms.

Supervisors (Government Code 29061, 29063, 29064, 29065, 29066, 29080, 29081, 29088, 29100, 29101)

- To hold hearings on budget estimates prepared by officials.
- To make revisions, reductions and additions to estimates.
- To formally approve the tabulations, as revised, as the Proposed Budget.
- To make the Proposed Budget available to the general public.
- To publish notice that the budget is available and to announce and conduct public hearings, as prescribed by law.

- To adopt the Final Budget by resolution for the County and dependent Special Districts.
- To adopt tax rates.
- To levy property taxes.

All County Officials (Government Code 29040)

- To submit itemized estimates of available financing, financing requirements, and any other matter required by the Board on or before June 10th of each year.

Auditor or Administrative Officer as Designated by Board (Government Code 29040, 29042, 29045, 29060, 29062, 29065.5)

- To receive budget estimates from officials.
- To prescribe and provide budget work sheets.
- To submit budget estimates when official responsible has not done so.
- To prepare tabulation of estimates.
- To submit tabulation to the Board.
- To file alternate procedures for the Proposed Budget.

Auditor (Government Code 29043, 29044, 29083, 29103, 29109, 29093, 29124)

- To provide financial statements or data to county officials.
- To attend public hearings on the Proposed Budget and provide any financial statements and data required.
- To revise the Proposed Budget to reflect changes made by the Board.
- To calculate property tax rates.
- To forward to the State Controller a statement of all County tax rates, assessed valuations and amount of taxes levied and allocated.
- To file a copy of the Final Budget with the Office of the State Controller.
- To approve all payments in accordance with the Adopted Final Budget.

Budget Goals and Objectives

The County Budget sets forth the foundation for major Board policy actions and provides a fiscal "road map" for the direction of County government to follow, now and in the future. As such, the County Budget represents the single most important document that is prepared, reviewed and approved on an annual basis. It is the document that reflects the County's fiscal commitment to the Strategic Plan and its goals and objectives.

The intent of the Budget document is to:

- Provide a document in a format that is user friendly and readable in order to give the public a clear understanding about County government operations and funding. The County Statistical Profile gives the reader a comprehensive profile of the County.
- Identify the strategic goals and objectives upon which budget allocations are made and to measure the progress of County Departments and operations in fulfilling their departmental goals and objectives as well as the County's overall mission.
- Provide the Board and the public with a clear understanding of the revenues and the appropriations in the areas of Public Safety and Health & Social Services.

While many improvements have been incorporated into the process and the

presentation of the Budget over the last several years, we have maintained the basic principles, goals and objectives of Solano County as the underlying foundation for the Budget. These include:

- The Budget must be balanced with appropriations equaling the combined total of estimated revenues, fund balance and/or reserves/designation.
- Wherever possible, the Budget should be balanced with ongoing and known revenue sources equaling ongoing and expected expenditures.
- To the extent possible, one-time money should not be used for ongoing operations.
- Service levels should be maintained at the highest level, within funding constraints.
- Prudent Contingencies and Reserves should be increased in good years to guard against future uncertainties.
- Discretionary revenues should be maximized to allow the Board options for the funding of beneficial local programs and services.
- Accuracy and accountability in estimating and monitoring both revenues and expenditures throughout the fiscal year.
- The Budget should, wherever possible, anticipate and make provisions for uncertain funding for County-operated programs.

In reference to the stated goals and objectives above, there are several policy guidelines that were followed and maintained in developing this Budget:

- Proposition 172 funds have been allocated to maximize public safety benefits.
- Realignment revenues have been allocated to Health & Social Services.
- General Fund Contingencies and Reserves have been increased, whenever possible, to safeguard against future uncertainties.

Budget Policies of the Board of Supervisors

In addition to the legally required duties, there are certain actions to implement the budget process, which the Supervisors may take:

- Changing the arrangement of information on budget forms, upon approval of the State Controller. (Government Code 29005)
- Designation of data, in addition to available financing and financing requirements included in departmental estimates. (Government Code 29006)
- Selection of method of presenting supporting data for salaries and wages appropriations. (Government Code 29007)
- Designation of Auditor or Administrative Officer to receive budget estimates. (Government Code 29040, 29042)
- Designation of Auditor or Administrative Officer to submit estimates in event of nonperformance by responsible official. (Government Code 29045)
- Designation of Administrative Officer to prepare budget tabulation on prescribed forms. (Government Code 29061)
- Designation of Administrative Officer to hold budget hearings and recommend changes to tabulation. (Government Code 29062)
- Adoption of alternate Proposed Budget Procedures. (Government Code 29065.5)
- Authorization of additional appropriation controls and designation of official to

administer controls. (Government Code 29090)

- Approval of new positions and fixed assets prior to Final Budget adoption. (Government Code 29124)
- Designation of official to approve transfers and revisions of appropriations within a budget unit. (Government Code 29125)
- Approval of budgetary adjustments. (Government Code 29125, 29126, 29126.1, 29127, 29130)
- Designation of official to whom Auditor shall submit statements showing conditions of budget appropriations and estimated available financing (Government Code 29131)

Adopted Budget Policy

The FY2007/08 Budget Hearings were held on Monday, June 25, 2007.

The Board of Supervisors has designated the County Administrator as the official responsible to carry out all County budgetary responsibilities not specifically reserved to the Board of Supervisors, Auditor or State Controller.

Chapter 2 of the Solano County Ordinance provides additional information on established County policies. Sections 2-40 through 2-47 specifically address the duties of the County Administrator. Section 2-45 delineates the County Administrator's role in budgetary matters. These duties include:

- Develop budget instructions and policies, revenue estimates, and departmental budget targets to guide departments in budget preparations.
- Recommend to the Board of Supervisors an annual County operating budget based on revenue projections, budget targets and proposed goals, objectives, work programs and projects developed by the various departments.
- Recommend to the Board of Supervisors a capital budget based upon long-range plans for acquiring, constructing or improving buildings, roads, and other County facilities.
- Recommend to the Board the acquisition and disposition of real property, except for County roads, easements, and rights-of-way which shall be the responsibility of the Director of Resource Management.
- Establish a control system or systems to insure the various County departments and other agencies under the jurisdiction of the Board of Supervisors are operating within their respective budgets.
- Recommend requests to the Board for unforeseen and unbudgeted expenditures.
- Approve fund transfers and budget revisions within appropriations.
- Recommend to the Board any fund transfer requests requiring Board action under state law.
- Establish policies for acquiring additional or replacement fixed assets.
- Keep the Board informed of the financial status of the County and of other matters of major significance which affect the County.

Budget and Fiscal Policies Adopted for FY 2007/08

Budget Policy

1. General Fund Emphasis: Budgets should be prepared with a goal that the FY2007/08 Net County Cost or General Fund Contribution to

programs will not exceed the FY2006/07 level, pending the outcome of actual Year End Fund Balance. Wherever possible, reductions in General Fund Contribution or Net County Cost should be sought. Increases in General Fund Contribution or Net County Costs may be proposed, consistent with Board's priorities and County Strategic Plan.

2. Use of Tobacco Master Settlement Agreement (MSA) funds: If necessary, the Requested Budget may include the use of MSA dollars to fund existing County health programs, releasing General Fund dollars for other priorities; and involve the MSA Advisory committee to consider the impacts on the MSA strategic plan and the use of the MSA funds.

3. Contributions to Outside Organizations: The Budget should not include contributions to outside organizations, such as the State Courts.

4. Maximize the Board's Discretion: Wherever legally possible, revenues are to be treated as discretionary resources, rather than as dedicated to a particular program or service. The goal is to give the Board as much flexibility as possible in allocating resources to local priorities including the Goals and Objectives outlined in the County Strategic Plan. To the extent allowed by law, fund existing programs or activities with dedicated funding sources. This will free up scarce discretionary resources to fund Board priorities.

5. Pursuit of New Revenues: Pursue additional revenue sources, to the fullest extent possible for all services, as well as total cost identification (including indirect costs) for fee setting purposes. To the extent possible, any new revenue sources for programs receiving General Fund support should be used to offset the cost of existing staff and programs, rather than funding new staff or programs.

6. Discretionary Programs: Do not propose new discretionary programs unless the programs are fully funded in FY2007/08 and continue to do so in future years.

7. Pursue Operational Efficiencies: Explore reducing expenditures and maximizing revenues through consolidation of functions and streamlining of County operations.

8. County Share: If funding is reduced, there should be no increased County share for programs funded primarily from non-General Fund sources, unless increased County share is mandated or the program is a high priority for the Board of Supervisors and the amounts are reasonable in light of the County's fiscal situation.

General Fund Reserve and Other Designations Policy

General Fund Reserve

On February 13, 2007, the Board adopted the policy to maintain General Fund reserves equal to 10% of the County's total budget, excluding inter fund transfers, and a General Fund Contingency level equal to 10% of the General Fund total budget.

The following will guide how reserves should be used:

1. Use the General Fund reserves to phase into fiscal distress periods gradually, focusing on maintaining the Board's priorities.

2. To the extent possible, use the General Fund reserve as the last resort to balance the County Budget.

3. Keep a minimum General Fund reserve balance at the GFOA recommended 5% of

the total budget at all times. To the extent possible, the spending down of General Fund reserve should not exceed $6 million a year.

Other Designations

Increase designations of Employee Leave Payoff to $8.5 million and Deferred Capital Maintenance projects to $20.7 million.

Summary of Designated Responsibilities for Actions

As previously discussed, State laws and County ordinances prescribe the manner and form in which the Budget is presented. Additional responsibilities and the delegation for preparation, review and approval are also established by statute and ordinance, and by policies coordinated through the Board of Supervisors, the County Administrator and the Auditor-Controller's Office.

Listed below are additional actions, which require a **four-fifths** vote of the Board of Supervisors:

- Appropriation increases within a fund.
- Appropriations from contingencies.
- Appropriations for unanticipated revenues.
- Transfers between funds.
- Transfers from other designations.
- Transfers from equipment replacement reserves.
- Transfers from general reserves (only during budget process).

Listed below are additional actions requiring a **majority vote** of the Board of Supervisors:

- Approval of a fixed asset over $50,000 that does not increase the overall department budget.
- Reduction of appropriations and revenues for unrealized funding.
- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is equal to or in excess of $50,000 per fiscal year.
- Approval of petty cash accounts over $3,000, with the exception of the County Library petty cash account of $5,000.
- Transfers between departments within a fund.
- Transfers between Capital Projects.
- Transfers equal to or more than $50,000 from salaries and benefits (Accounts 1110-1999) within a department.
- Approval of grant application submissions when the amount of the application is equal to or more than $50,000 per fiscal year.

Listed below are the actions delegated to the County Administrator:

- Approval of a fixed asset up to $50,000 that does not increase the overall department budget.
- Approval of a fixed asset in lieu of one already budgeted.
- Transfers between divisions, bureaus and sections within a department provided the total appropriation of the budget is not changed.
- Transfers less than $50,000 from salaries and benefits (Accounts 1110-1999) within a department.

- Control transfers to and from the following accounts: Salary/Wages-Extra Help (1121); Compensation Insurance (1240); Insurance-Property (2050); Liability Insurance (2051); Central Data Processing Services (2266); Energy Retrofit costs (2362); Countywide Administrative Overhead (3710); Building Use Allowance (3712); and Pension Obligation Bonds (5040).

- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is less than $50,000 per fiscal year.

- Approval of appropriation transfers to increase the Fleet Management budget when Departments have acquired approval for new vehicles.

- Approval of appropriation transfers for Operating Transfers In when an Operating Transfer Out has already received Board approval.

- Approval of modified work weeks and flexible work schedules for County Departments, provided that the County Departments can demonstrate a benefit to the County, and if applicable meet its obligation under the Meyer-Milias-Brown Act (MMBA) with represented employees.

- Approval of grant application submissions when the amount of the application is less than $50,000 per fiscal year.

Listed below are actions delegated to the Director of Human Resources:

- Affirm the following counties as the seven comparable counties for determining compensation: Contra Costa, Marin, Santa Cruz, Sacramento, Sonoma, San Joaquin and Stanislaus.

- Affirm the County's policy of no retroactivity for compensation for negotiation with its bargaining units.

- Authorize the Director of Human Resources in consultation with the County Administrator to delete position allocations for positions vacant for one year.

- Affirm that the Director of Human Resources, as provided for in the Employer/Employee Relations Rules and Regulations, may enter into side letter of agreements with represented bargaining units to resolve employee/employer issues.

- Affirm the County's policy that extra help employees are limited to working 999 hours per fiscal year and to affirm the County's policy of providing CalPERS benefits in the same manner as represented employees.

- Authorize the Director of Human Resources, with the concurrence of the County Administrator's Office, to temporarily increase the number of positions in a department without further approval of the Board of Supervisors when an employee has announced their retirement/separation from the County and the Department has a compelling reason that the retiree should train his/her replacement.

- Authorize the Director of Human Resources to review the classifications in the Senior Management Group, unrepresented and at-will employees.

- Affirm that the Director Human Resources shall implement benefit changes for unrepresented employees in the Executive Management, Senior Management and the Confidential Group consistent with the benefits received by represented employees in Local 1280, Service Employees International Union (SEIU).

Listed below are additional actions delegated to the Auditor-Controller:

- Deposit prior year SB90 mandated cost revenues to General Revenues when a department has a Net County Cost or receives a General Fund Contribution.

- Authorize the Auditor-Controller in consultation with the County Administrator to carry forward Board approved capital project balances into subsequent years to facilitate the accounting and management of multi-year capital projects.

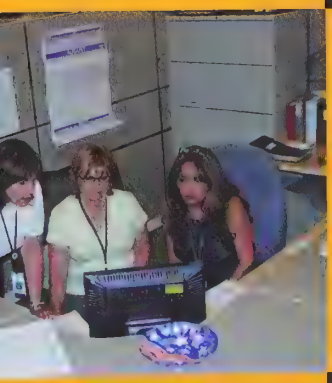
- Approve petty cash requests up to $3,000 with the exception of the County Library petty cash requests up to $5,000.

- Process appropriation transfer requests as approved by the Board of Supervisors or County Administrator.

Listed below are additional actions delegated to Departments:

- Request individual purchase of materials and services under $5,000 in compliance with County Purchasing policies. Purchase orders will not be required for items under $5,000.

Glossary of Budget Terms & Acronyms



Live
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AB - Assembly Bill

ABAG - Association of Bay Area Governments

ACCOUNT - A classification of expenditure or revenue. Example: "Office Expense" is an account in "Services and Supplies" object category.

ACCOUNTS PAYABLE - A short-term liability reflecting amounts owed private persons or organizations for goods or services received.

ACCOUNTS RECEIVABLE - An asset account reflecting amounts due from private persons or organizations for goods and services provided (excluding amounts due from other funds or other governments).

ACCRUAL BASIS - The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACCRUED EXPENSES - Expenses incurred but not paid.

ACCRUED REVENUE - Revenues earned but not received.

ACO - Accumulated Capital Outlay

ACTIVITY - A specific line of work performed to accomplish a function for which a governmental unit is responsible. Example: "Protective Inspection" is an activity performed in the "Public Protection" function.

AD VALOREM TAX - A tax based on value (i.e., a property tax).

ADA - Americans with Disabilities Act

AGENCY FUND - A fund used to account for assets held by a government as an agent for individuals, private organizations or other governments.

AOC - Administrative Office of the Courts (Judicial Council)

APPROPRIATION - A legal authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the Fiscal Year.

ASSESSED VALUATION - A valuation set upon real estate or other property by the County or State Board of Equalization as a basis for levying taxes.

AUTHORIZED POSITIONS - Positions included in the County's salary resolution and for which funding may or may not be provided in the budget.

BALANCE SHEET - The financial statement disclosing the assets, liabilities and fund equity or net assets of an entity at a specified date in conformity with Generally Accepted Accounting Principles (GAAP).

BASIS OF ACCOUNTING - A term used to refer to when revenues, expenditures, expenses, and transfers—and the related assets and liabilities—are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the modified accrual or the full accrual basis.

BCDC - Bay Conservation and Development Commission

BOC - Board of Corrections

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. A budget usually is a financial plan for a single fiscal year.

BUDGET UNIT - The classification of the budget expenditure requirements into appropriate, identified or organizational units deemed

necessary or desirable for control and information related to a particular financial operation or program.

BUDGETARY CONTROL - The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

BUDGETED POSITIONS - The number of full-time equivalent positions to be funded in the budget. Budgeted positions should not be confused with "authorized" positions, which are positions that may or may not be funded in the budget.

CAA - Community Action Agency

CAL-OSHA - California - Occupational Safety and Health Administration

CALWIN – CalWorks Information Network

CALWORKS – California Work Opportunities and Responsibility for Kids

CAO - County Administrator's Office

CAPITAL EXPENDITURES - Expenditures resulting in the acquisition of or addition to the government's capital assets.

CAPITAL PROJECT FUND - A governmental fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and Trust Funds).

CASH BASIS - A basis of accounting under which transactions are recognized when cash is received or disbursed.

CASH FLOW – Cash available to make payments at any given point.

CDBG - Community Development Block Grant

CENTRAL SERVICE COSTS - Central administrative and overhead costs allocated back to departments through the COWCAP.

CEQA - California Environmental Quality Act

CJIS - Criminal Justice Information System

CLETS - California Law Enforcement Telecommunications System

COLA - Cost of living adjustment

CONTINGENCY - An amount of specified appropriations of a fund, appropriated for unforeseen expenditure requirements.

CONTRACTED SERVICES - Expenditures for services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COP – Certificates of Participation. Certificates issued for the financing of capital assets. COPs represent undivided interests in the rental payments under a tax-exempt lease.

COST ACCOUNTING - The method of accounting that provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

COWCAP – County-wide Cost Allocation Plan. A document prepared annually as required by the State Controller's Office to allocate the cost of the central services departments to various users. COWCAP is prepared based on guidelines established by the State Controller's Office outlined in the Handbook of Cost Plan Procedures for California Counties.

CPS - Child Protective Services

CSAC - California State Association of Counties

CSAC-EIA - California State Association of Counties – Excess Insurance Authority

CURRENT LIABILITIES - Liabilities which are payable within one year.

CURRENT RESOURCES – Spendable financial resources of a governmental unit which are available to meet expenditures of the current fiscal year.

CWS - Child Welfare System

DA - District Attorney

DEBT SERVICE FUND - A fund established to account for the accumulation of resources for the payment of interest and principal for general long-term debt.

DEFEASANCE - The legal release of a debtor from being the primary obligor under the debt, either by the courts or by the creditor. Also referred to as a legal defeasance.

DEFERRED REVENUE – Resource inflows that do not yet meet the criteria for revenue recognition. Unearned amounts are always reported as deferred revenue. In governmental funds, earned amounts also are reported as deferred revenue until they are available to liquidate liabilities of the current period.

DEFICIT - (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expenses over revenues during an accounting period.

DELINQUENT TAXES - Taxes remaining unpaid after the date on which a penalty for nonpayment is attached.

DEPARTMENT - An organizational device used by County management to group programs of like nature under the direction of an elected or appointed county official.

DESIGNATION - For government fund types, a segregation of a portion of the unreserved fund balance to indicate tentative plans for financial resource utilization in a future period, such as for general contingencies, equipment replacement, financing receivables, etc.

DOIT – Department of Information Technology

DOJ - Department of Justice

DUE TO OTHER AGENCIES - A short-term liability account reflecting amounts owed by the County to an outside government agency for goods or services provided.

EARMARKED FUNDS - Revenues designated by statute or Constitution for a specific purpose.

EIR/S - Environmental Impact Report/Statement

EMPLOYEE BENEFITS - Amounts paid on behalf of employees, not included in the gross salary. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and dental, vision and unemployment insurance payments.

ENCUMBRANCE - An obligation in the form of a purchase order, contract, or other commitment related to unperformed contracts for goods and services.

ENTERPRISE FUND - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ERAF - Refers to the Education Revenue Augmentation Fund established by the State of California in FY92/93. This Fund was established to require distribution of property tax funds that were shifted from cities, special districts and the

County to offset cuts in State revenues to schools.

EXPENDITURE - Decrease in net financial resources under the current financial resources measurement focus not properly classified as other financing uses.

EXPENSES - Outflows or other depletion of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

EXTRA HELP POSITION - A non-regular, temporary position created to meet a peak workload or other unusual work situation; can include seasonal or recurrent intermittent employment.

FEMA - Federal Emergency Management Agency

FINAL BUDGET - Approved legal spending plan for a fiscal year. By statute, the Board of Supervisors must approve a Final Budget by October 2 each year.

FISCAL YEAR - A twelve-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FIXED ASSETS - A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of $5,000.

FTE – Full Time Equivalent Position. A full or part-time position converted to a decimal equivalent of a full-time position based on 2,080 hours per year (a 40 hour week). For example, an extra-help laborer working for four months or 690 hours would be equivalent to .33 of a full-time position.

FUNCTION - A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.

FUND - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE - The excess of assets of a fund over its liabilities reported in a governmental fund. A portion of this balance may be available to finance the succeeding year's budget.

FUND EQUITY - The net difference of assets over liabilities.

FUND TYPE - One of eleven categories into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds and agency funds.

FY - Fiscal Year

GA - General Assistance (GA). Funded entirely by counties, provides cash assistance, generally to childless adults.

GAAP – Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. These govern the form and content of the financial statement of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They

include not only broad guidelines of general applications, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP for state and local governments is the GASB.

GANN LIMIT - Refers to the Gann Initiative (Proposition 4 in the November 1979 ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; the limit is generally prior year appropriations factored by the Consumer Price Index (CPI) and population changes.

GASB – Governmental Accounting Standards Board. The authoritative accounting and financial reporting standard-setting body for government entities.

GASB 34 - Governmental Accounting Standards Board. The GASB issued statement No. 34 changing the framework of financial reporting for state and local governments. GASB No. 34 represents the most important change in the history of accounting and financial reporting for state and local governments. Solano County implemented the new financial reporting model starting with the fiscal year ended June 30, 2001.

GENERAL FUND – The chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

GENERAL FUND REVENUES - Non-specific program revenues, which include such items as property taxes, sales tax and interest earnings. These are revenues not specified or dedicated to a particular program, but may be allocated at the discretion of the Board of Supervisors.

GIS - Geographical Information System

GRANT - A contribution from one governmental unit to another, usually made for a specific purpose and time period.

IFAS - Integrated Financial & Administrative Solution- IFAS is the County's financial accounting and budgetary system.

IHSS - In-Home Supportive Services provides services to eligible elderly and disabled persons who are unable to remain safely in their own homes without assistance. IHSS is funded through Medi-Cal and the Social Services Block Grant (SSBG).

INTERNAL CONTROL STRUCTURE - Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

INTERNAL SERVICE FUND - A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost reimbursement basis. (i.e., Fleet, Data Processing, Risk Management)

JPA - Joint Powers Authority

LAFCO - Local Agency Formation Commission. State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies. The Commission is tasked to observe these basic statutory purposes: the promotion of orderly development, the discouragement of urban sprawl, the preservation of open-space and prime agricultural lands, and the extension of governmental services.

MANDATED PROGRAMS - Mandated programs are those programs and services, which the County is required to provide by specific State and/or Federal law or by court order.

MATCH - Refers to a cost sharing ratio for a State or Federal program which requires a County General Fund contribution of a certain amount or percentage to qualify.

MEDI-CAL - Medi-Cal, California's Medicaid program, is a federal-state cooperative medical

care financing program for low-income elderly, disabled, children, and families.

MISOC – Management Information Services Oversight Committee

MISSION STATEMENT - A succinct description of the scope and purpose of a County department.

MODIFIED ACCRUAL BASIS OF ACCOUNTING - Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
Measurable, relates to the amount being determinable. Available, indicates it will be received within 90 days of the fiscal year end.

MOE – Maintenance of Effort. A Federal and/or State requirement that the County provide a certain level of financial support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

MOU - Memorandum of Understanding

MSA – Master Settlement Agreement

NEPA - National Environmental Protection Act

NET COUNTY COST - The difference between budgeted appropriations and departmental revenues for General Fund budgets. Local tax revenues fund the difference.

OBJECT OF EXPENDITURE - A major category of appropriation. Example: "Salaries and Employee Benefits" and "Services and Supplies".

OES – Office of Emergency Services

OFFICIAL STATEMENT - A document published by a governmental entity planning to issue bonds that provides information on the proposed bond issue, the purpose of the issue, and the means of servicing indebtedness, as well as other information about the issuer that may be helpful in evaluating credit worthiness.

OFVP – Office of Family Violence Prevention

OTHER CHARGES - A category of appropriations for payment to an agency, institution, or person outside the County Government.

OTHER FINANCING SOURCES - A category of revenues, which include long-term debt proceeds, proceeds from the sale of general fixed assets, and operating transfers in. Such amounts are classified separately from revenues on the governmental statement of revenues, expenditures and changes in fund balances.

OTHER FINANCING USES - A category of appropriations, which include fund operating transfers out and the amount of refunding bond proceeds deposited with the escrow agent. Such amounts are classified separately from expenditures on the governmental statement of revenues, expenditures and changes in fund balance.

PARS – Public Agency Retirement Services

PERS - Public Employees Retirement System

POB – Pension Obligation Bonds

PROGRAM REVENUE - Revenue which is derived from and dedicated to specific program operations.

PROPOSED BUDGET - The working document of the County Administrator's Office recommendations for revenues and appropriations for the upcoming fiscal year.

PROPOSITION 10 - Passed by the voters in November 1998. This measure imposed a 50-cent per pack excise tax on cigarettes and a specified excise tax on other types of tobacco products. Revenues generated are placed in a special fund, the Children and Families First Fund, to fund early childhood development programs and to offset revenue losses to Proposition 99.

PROPOSITION 12 – Passed by the voters in March 2000, gave the State authority to issue $2.1 billion in bonds to fund watershed protection, water quality improvement, wildlife habitat conservation, preservation of open space and farmland threatened by unplanned development, and to repair and improve the safety of state and neighborhood parks.

PROPOSITION 13 – Passed by the voters in a tax limitation initiative in November 1978. This tax limitation measure provides for: 1) a one (1) percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, 2) assessment restrictions establishing 1975 level values for all property with allowable increase of 2% annually and reappraisal to current value upon change in ownership and new construction, 3) a two-thirds vote requirement to increase State taxes, and 4) a two-thirds vote of the electorate for local agencies to impose "special taxes".

PROPOSITION 36 - Passed by the voters in November 2000, this measure changed state law so that certain adult offenders who use or possess illegal drugs would receive drug treatment and supervision in the community, rather than being sent to prison or jail. The measure also provides state funds to counties to operate drug treatment programs.

PROPOSITION 40 – Passed by the voters in March 2002, provided a $2.6 billion bond for natural resource conservation, parks and historical and cultural resources.

PROPOSITION 63 – Passed by the voters in November 2004, established a state personal income tax surcharge of 1% on taxpayers with annual taxable incomes of more than $1 million. Funds resulting from the surcharge would be used to expand county mental health programs.

PROPOSITION 99 - Passed by the voters in November 1988. It established a 25-cent surtax per package of cigarettes and equivalent amount on all other tobacco products sold in California. Revenues provide funding for health, health education, research, and other programs.

PROPOSITION 172 - Passed by the voters in November 1993. It established a one-half cent sales tax whose proceeds are used to fund eligible public safety activities.

PROPOSITION 218 - Passed by the voters in November 1996. It constrained local governments' ability to impose fees, assessments, and taxes, through the imposition or specific criteria and requirements. All new taxes, fees and assessments require a two-thirds vote.

REAL PROPERTY - Land and the structures attached to it.

REALIGNMENT REVENUE - State revenues allocated to counties by law derived from statewide sales tax collections and vehicle license fees. These revenues are allocated yearly and are dedicated to County-operated Health and Social Services.

REGULAR POSITION - Any permanent position in the County's classification system approved and funded by the Board of Supervisors.

REIMBURSEMENT - Payment received for services/supplies expended on behalf of another institution, agency, or person.

RESERVE - An account used to set aside and maintain a portion of fund balance, which is legally or contractually restricted for future use or not available for expenditure.

REVENUE - Money received to finance ongoing County services. Examples: property taxes, sales taxes, fees, and State and Federal grants.

RNVWD - Rural North Vacaville Water District

ROV – Registrar of Voters

RULE 810 - Refers to Rules promulgated by the Administrative Office of the Court, which defines expenditures eligible for funding local courts through the Trial Court Budget Commission.

SALARIES AND EMPLOYEE BENEFITS - An object (category) of expenditure, which establishes all expenditures for employee related costs.

SALARY SAVINGS - The dollar amount of salaries expected to be saved due to vacancies and turnover of employees.

SB - Senate Bill

SCHEDULE - A listing of financial data in a form and manner prescribed by the State Controller's Office.

SCHEDULE 1 - A summary of the overall County Budget by fund, the means of financing the budget and the expenditure requirements.

SCHEDULE 2 - An analysis of the fund balance available at the end of a fiscal year to finance the next year's budget.

SCHEDULE 3 - A detailed list of provisions for reserves and designations by fund.

SCHEDULE 4 - A summary of estimated revenues by source and by fund.

SCHEDULE 5 - An analysis of revenues by source and fund.

SCHEDULE 6 - An analysis of current property tax revenues and assessed valuations.

SCHEDULE 7 - A summary of County financing requirements by function and by fund.

SCHEDULE 8 - A summary of financing requirements with historical data listed by general function as defined by the State Controller.

SCHEDULE 9 - A summary of accounts and total financing sources requirements for each department.

SCHEDULE 10 - A summary of revenues and expenses for an Internal Service Fund.

SCHEDULE 11 - This schedule is prepared to show the operation of all Enterprise Funds and meets the requirements of Government Code Section 29141.

SCHEDULE 13 - Summary of a special district budget. This schedule is the counterpart of Schedule 1 of the County budget forms and summarizes information related to special districts whose affairs and finances are under the supervision and control of the Board of Supervisors as provided in Government Code Section 29002.

SCHEDULE 14 - Analysis of fund balance unreserved/undesignated of special districts.

SCHEDULE 15 - Detail of provisions for reserves/designations for special districts.

SCHEDULE 16 - Budget detail for special districts. This schedule is used in conjunction with Schedules 13, 14 and 15 to provide the supportive detail for the estimated revenues; other financing sources and residual equity transfers, and estimated financing requirements.

SCIPS – Solano County Integrated Property Systems. Provides information management systems and related services in a timely manner to those County Departments responsible for the administration of property tax and the recording of official documents.

SCWA – Solano County Water Agency

SECURED ROLL - Assessed value of real property, such as land, buildings, improvements, secured personal property or anything permanently attached to land as determined by each County Assessor.

SECURED TAXES - Taxes levied on real properties in the County which are "secured" by a lien on the properties.

SEDCORP - Solano Economic Development Corporation

SERVICES AND SUPPLIES - An object (category) which establishes expenditures/expenses for the departments and programs.

Sol-NET - Solano Narcotics Enforcement Team.

SPECIAL DISTRICT - Independent unit of local government generally organized and funded through assessments to the beneficiaries of the district to perform a specific function(s) for a specific area. Example: street lighting, waterworks, and fire departments.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted for expenditure for specified purposes.

SUPPLEMENTAL TAX ROLL - The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property whenever a change in the status of the property occurs during the year.

TANF – Temporary Assistance for Needy Families. TANF was created by the new welfare reform law to replace Aid to Families with Dependent Children (AFDC), Emergency Assistance (EA) and Jobs (GAIN). It provides a block grant to states to enable temporary assistance to needy families and creates new work requirements and time limits.

TRAN – Tax Revenue Anticipation Notes. Notes or warrants issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collection they anticipate.

TAX LEVY - Amount of tax dollars raised by the imposition of the property tax rate on the assessed valuation.

TAX RATE - The rate per one hundred dollars applied to the assessed valuation base necessary to produce the tax levy.

TAX RELIEF SUBVENTIONS - Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.

TEA 21 - Transportation Equity Act for the 21st Century

TEETER PLAN - A plan whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning taxes as they are collected.

TEMPORARY POSITION - See Extra Help Position

TRIAL COURT FUNDING – The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative function of the trial courts from the County and made the State responsible for funding trial court operations. The County's fiscal responsibility is limited to a Maintenance of Effort.

TRUST FUND - A fund used to account for assets held by a government in a trustee capacity.

UAAL – Unfunded Accrued Actuarial Liability

UNINCORPORATED AREA - The areas of the County outside city boundaries.

UNSECURED TAX - A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

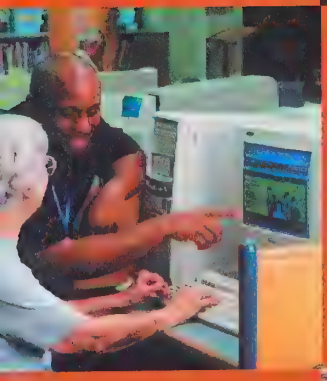
USE TAX - A tax on goods purchased outside the State to prevent revenue loss from avoidance of sales taxes by means of out-of-state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the State.

WIA – Workforce Investment Act

WIB – Workforce Investment Board

YSAQMD –Yolo Solano Air Quality Management District

General Budget Information



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Solano County Statistical Profile

The County of Solano is strategically located between San Francisco and Sacramento, on Interstate 80. As one of California's original 27 counties, it is rich in history and offers many resources to the general public and the business community. In addition to the unincorporated area, the County serves seven cities: Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo. The County provides the following services:

- Libraries (as Contract Services for Cities)
- Jails and Juvenile Facilities
- Probationary Supervision
- District Attorney
- Public Defender and Alternative Defense
- Grand Jury
- Coroner and Forensic Services
- Airport
- Family Support Collection
- Public and Mental Health Services
- Indigent Medical Services
- Child Protection and Social Services
- Public Assistance
- Environmental Health
- Parks
- Veterans Services
- Agricultural Commissioner
- Weights and Measures
- U.C. Cooperative Extension Services
- Oversight and Permitting of Landfills and Solid Waste Disposal and Collection
- Elections and Voter Registration
- Clerk-Recorder
- Tax Assessment and Collection
- Emergency Medical Services
- Animal Care Services
- Building and Safety (Unincorporated County Only)
- Maintenance of County Roads and Bridges
- Law Enforcement (Primarily Unincorporated County)
- Land Use Issues in the Unincorporated County

The following pages provide a graphic summary of statistical, employment and demographic information about Solano County. In some cases comparative data is on a statewide basis and in other cases comparative data is narrowed down to the ten counties that are most similar to Solano County (selected based on population and several other common aspects that compare to Solano County).

California Counties Ranked by Population

The California Department of Finance's January 1, 2007, estimate of the population of Solano County is 424,823, an increase of approximately 0.5% over last year's estimate and 7.7% over the 2000 Census. Of California's 58 counties, Solano County ranks 20th in terms of population size and 35th in terms of population growth when compared to the 2000 Census.

California's population approached 37.7 million persons as of January 1, 2007, according to the State Department of Finance. California, the nation's most populous state, represents 12.5%, or one out of every eight persons, of the nation's population.

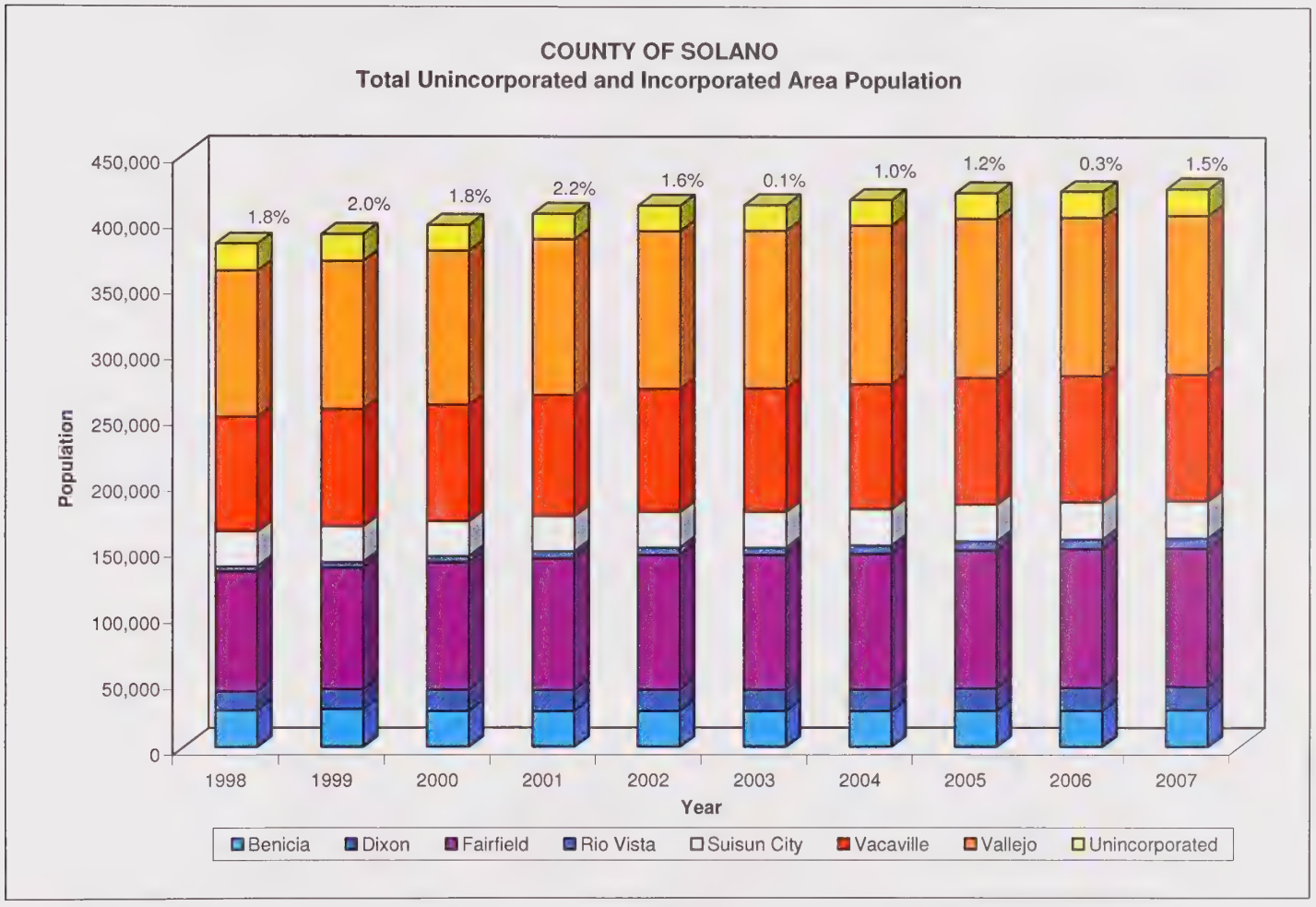
Solano County population represents 1.1% of the State population.

Rank	County	Census 2000	January 2007	Percent Change
1	Riverside	1,545,387	2,031,625	31.5%
2	Placer	248,399	324,495	30.6%
3	Colusa	18,084	21,951	21.4%
4	Imperial	142,361	172,672	21.3%
5	Kern	661,645	801,648	21.2%
6	Madera	123,019	148,721	20.9%
7	San Joaquin	563,598	679,687	20.6%
8	Merced	210,554	251,510	19.5%
9	Sutter	78,930	93,919	19.0%
10	San Bernardino	1,709,434	2,028,013	18.6%
11	Yuba	60,219	70,745	17.5%
12	Kings	129,461	151,381	16.9%
13	Stanislaus	446,997	521,497	16.7%
14	Tulare	368,021	429,006	16.6%
15	Yolo	168,660	193,983	15.0%
16	Sacramento	1,223,499	1,406,804	15.0%
17	Fresno	799,407	917,515	14.8%
18	El Dorado	156,299	178,674	14.3%
19	Calaveras	40,554	46,028	13.5%
20	Shasta	163,256	181,401	11.1%
21	Tehama	56,039	61,774	10.2%
22	Lake	58,309	64,276	10.2%
23	San Diego	2,813,833	3,098,269	10.1%
24	Contra Costa	948,816	1,042,341	9.9%
25	Ventura	753,197	825,512	9.6%
26	Amador	35,100	38,435	9.5%
27	Napa	124,279	135,969	9.4%
28	Glenn	26,453	28,915	9.3%
29	Orange	2,846,289	3,098,121	8.8%
30	Trinity	13,022	14,171	8.8%
31	Mono	12,853	13,985	8.8%
32	San Benito	53,234	57,803	8.6%
33	Los Angeles	9,519,338	10,331,939	8.5%
34	Nevada	92,033	99,766	8.4%
35	Solano	394,542	424,823	7.7%
36	Lassen	33,828	36,375	7.5%
37	Santa Clara	1,682,585	1,808,056	7.5%
38	San Luis Obispo	246,681	264,900	7.4%
39	Butte	203,171	218,069	7.3%
40	Del Norte	27,507	29,341	6.7%
41	Mariposa	17,130	18,254	6.6%
42	Santa Barbara	399,347	424,425	6.3%
43	Monterey	401,762	425,960	6.0%
44	Alameda	1,443,741	1,526,148	5.7%
45	Sonoma	458,614	481,765	5.0%
46	Tuolumne	54,501	57,223	5.0%
47	Mendocino	86,265	90,291	4.7%
48	Alpine	1,208	1,261	4.4%
49	Humboldt	126,518	131,959	4.3%
50	San Francisco	776,733	808,844	4.1%
51	Siskiyou	44,301	45,953	3.7%
52	San Mateo	707,161	733,496	3.7%
53	Marin	247,289	255,982	3.5%
54	Santa Cruz	255,602	264,125	3.3%
55	Modoc	9,449	9,721	2.9%
56	Inyo	17,945	18,383	2.4%
57	Plumas	20,824	21,128	1.5%
58	Sierra	3,555	3,485	-2.0%
	California	33,870,838	37,662,518	11.2%

Source: California Department of Finance, Demographic Research Unit

When you look at the County population over a 10-year period beginning in 1998, the steady, constant growth is apparent. The County population has increased 11.1% since 1998, an average of 1.3% annually.

The two largest cities within the County are Vallejo and Fairfield with populations of 121,425 and 105,421 respectively. The fastest growing Solano County city over the last ten years is Rio Vista with 100.2% growth, followed by Dixon with 22.7%.



Source: California Department of Finance, Demographic Research Unit

Benchmark Counties

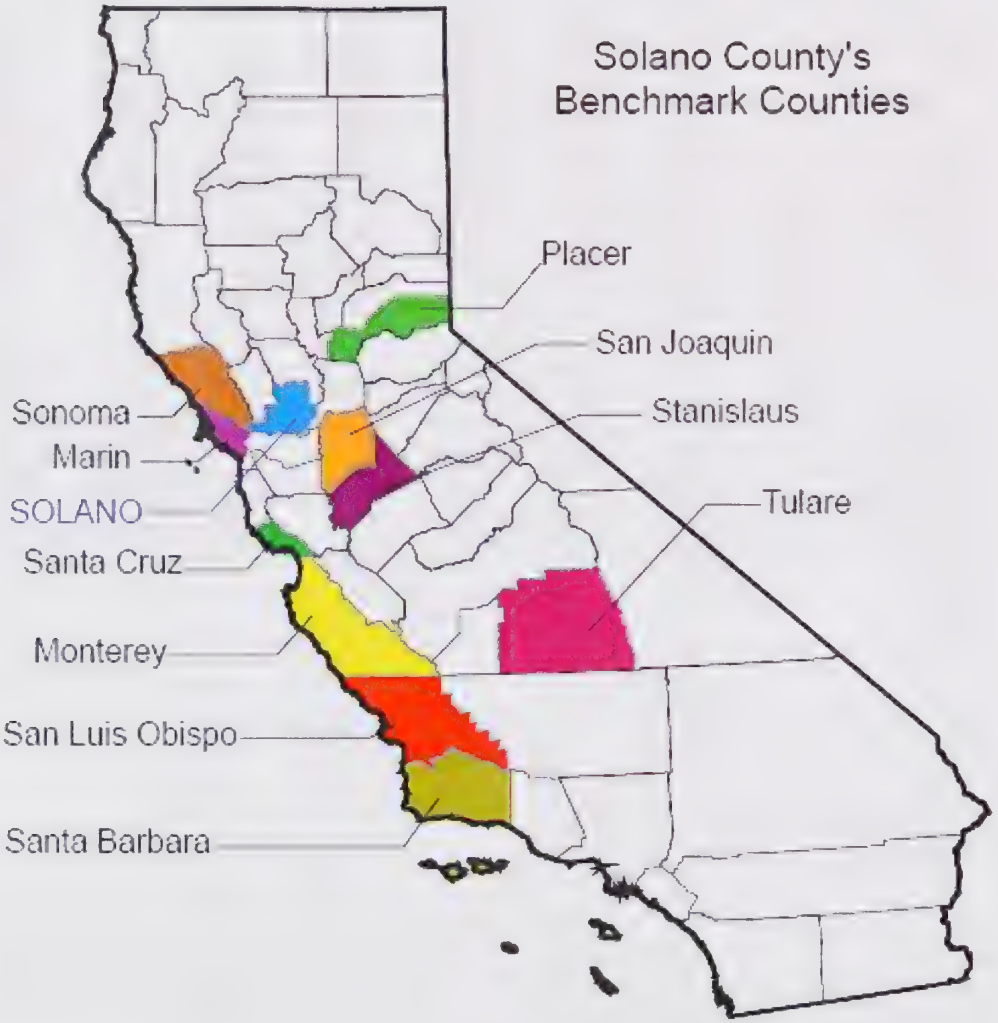
When reviewing the County of Solano's economic health, our County government's financial capacity, and our delivery of services to residents of unincorporated areas, we inevitably compare ourselves from the current year to past years.

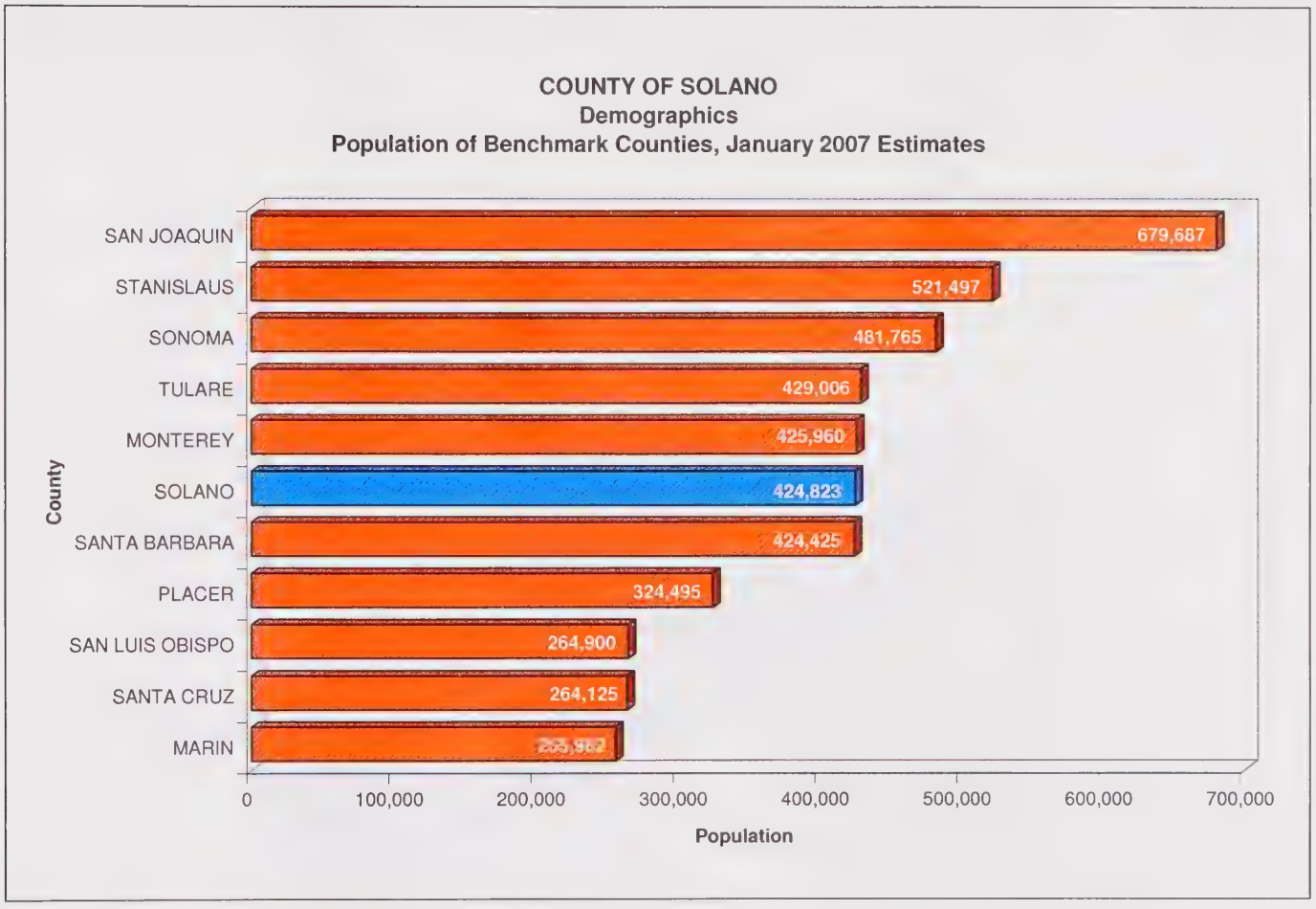
Additionally, the question of how we compare with other counties is often asked. This leads to the question: Which counties should we use for comparison purposes?

County Statistical Profile

We have selected a group of ten counties that are used for comparisons in the following five charts. The County of Solano has the following characteristics in common with each of these counties:

- They are the ten counties closest to Solano in population – five with higher population and five with lower population.
- A total population of more than 255,000 but less than 680,000.
- All include both suburban and rural environments.
- None contain a city with over 300,000 in population.
- Seven are coastal or Bay Area counties.
- Most have the same urban growth versus rural preservation issues facing Solano County.





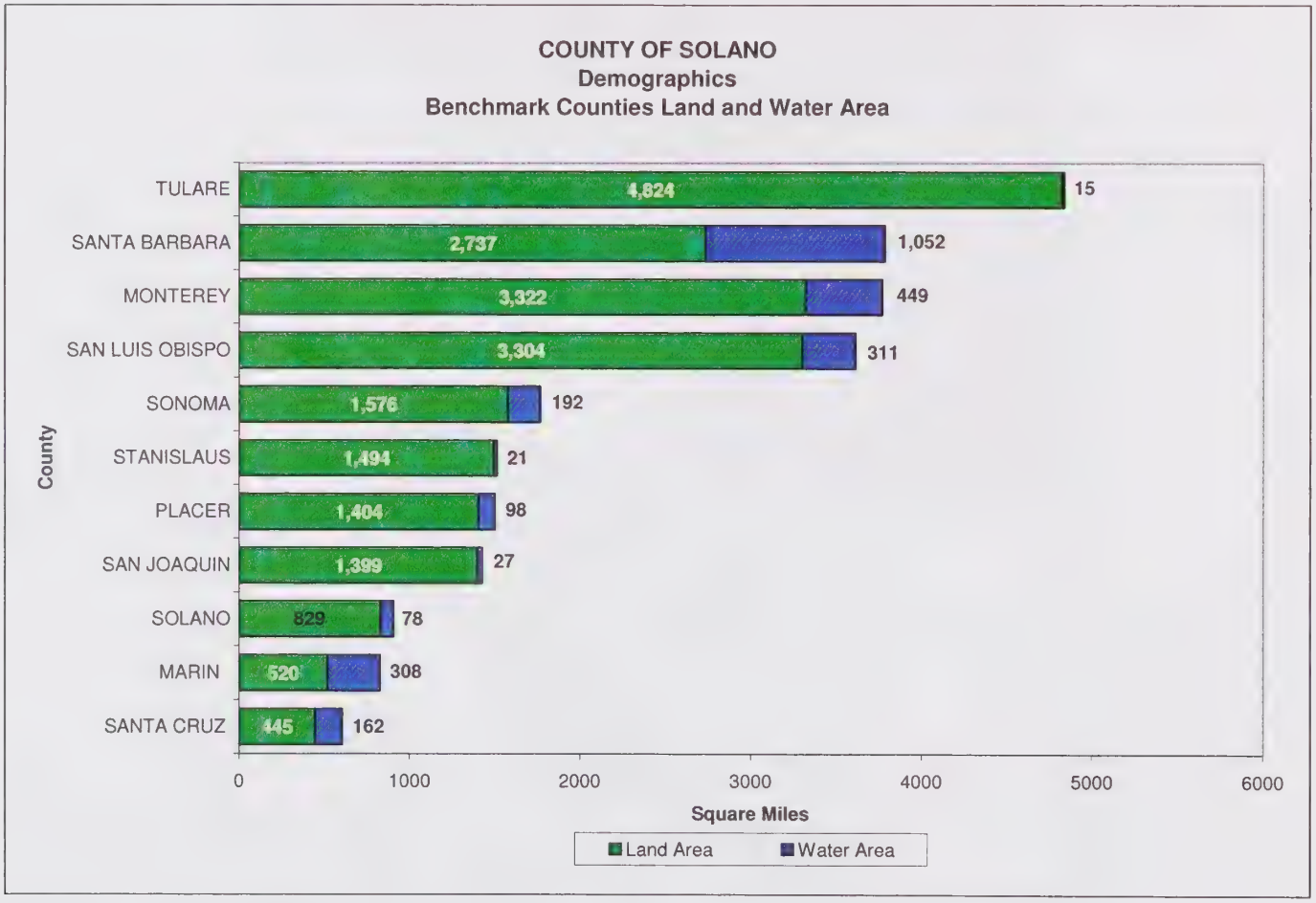
Source: California Department of Finance, Demographic Research Unit

County Statistical Profile

According to the U.S. Census Bureau, Solano County consists of a total area of 907 square miles. Land area is represented by 829 square miles and water area by 78 square miles. Water area is 8.6% of total area.

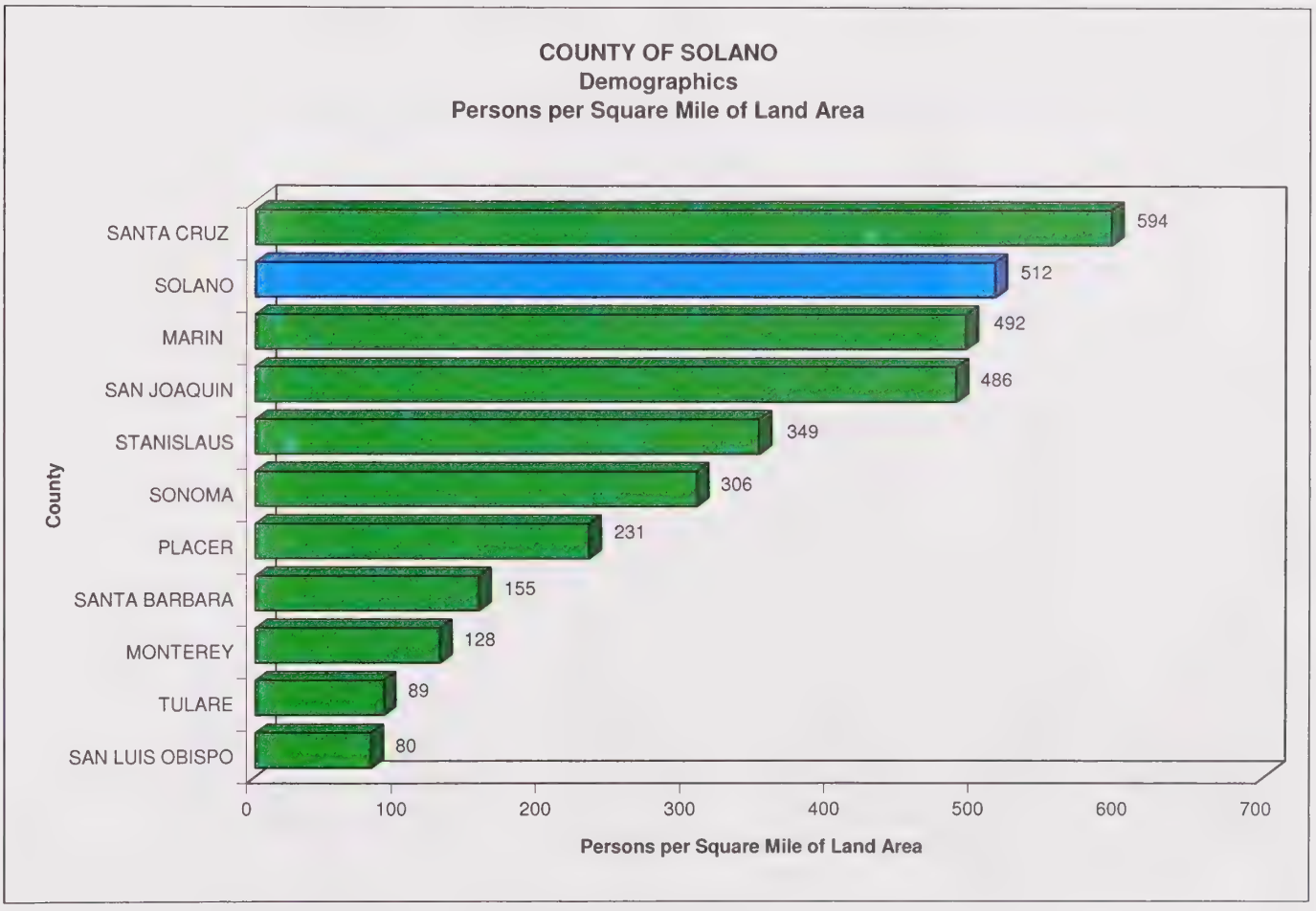
San Francisco Bay, Suisun Bay, the Carquinez Straits and the Sacramento River provide the County with natural borders to the south and west. Rich agricultural land lies in the north area of the County while rolling hills are part of the south area. Over 60% of the County land area is comprised of farmland.

Despite having a smaller than average land and water area when compared to the Benchmark counties, Solano County's proximity to the Bay Area and the fact that the County contains the largest protected marsh habitat brings up complex issues for County government.



Source: U.S. Census Bureau

As shown in the following tables entitled Persons per Square Mile of Land Area and Percent Residing in the Unincorporated Area, while Solano County has a high per-square-mile (land area) population density, its residents are concentrated in cities. According to the California Department of Finance's January 2007 City/County Population Estimates, 82% of California residents live in cities and 18% in unincorporated areas. In contrast, in Solano County, 95% of residents live within the County's seven cities. This phenomenon was not an accident. In the early 1980's the residents of the County passed the Urban Growth Initiative, Measure A, which limits most urban growth to incorporated cities.

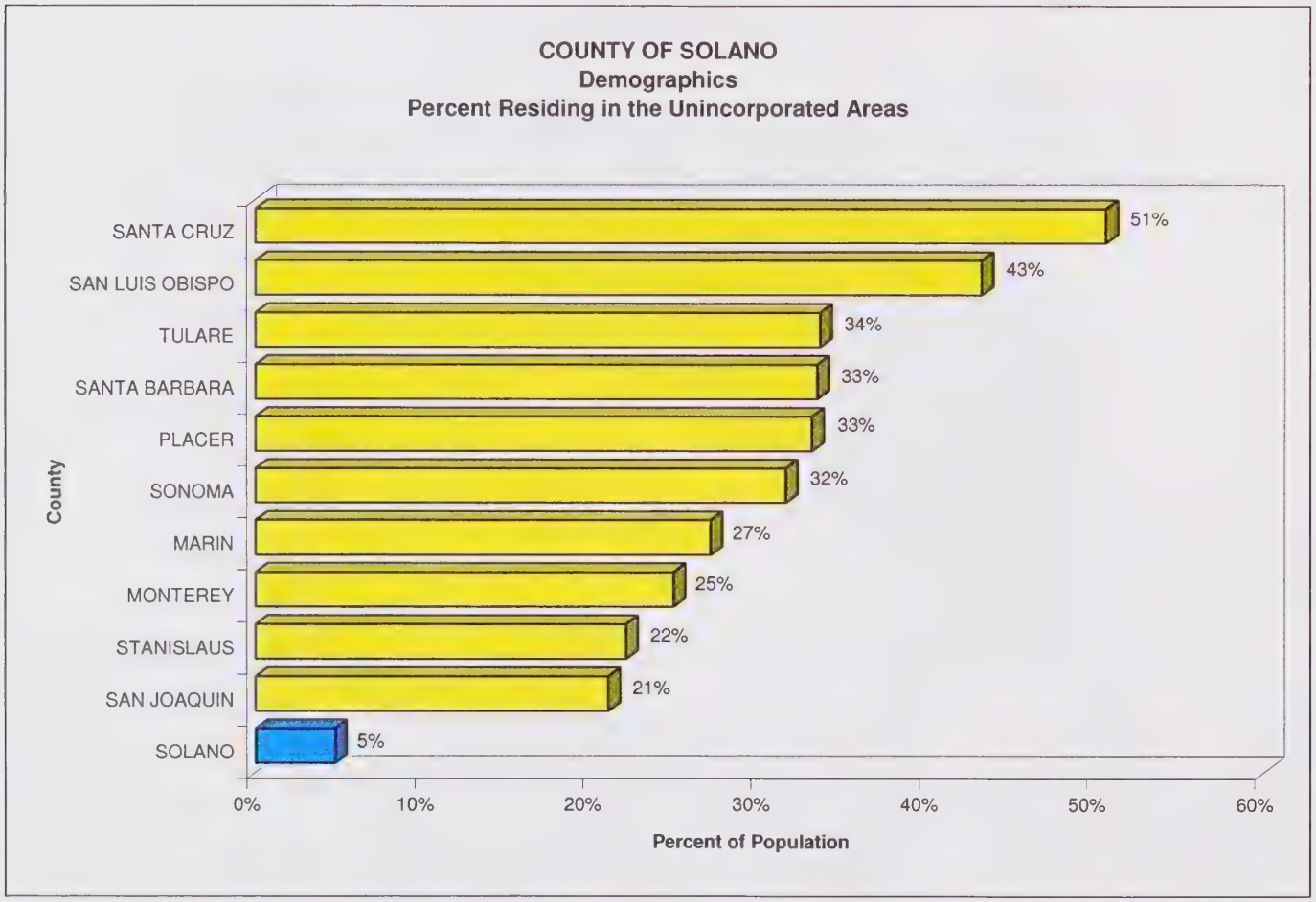


Source: California Department of Finance, Demographics Research Unit

County Statistical Profile

This unique mixture of a sizeable urban population and a large rural/agricultural base creates many problems and challenges for County government. These include:

- Balancing continuing urban growth pressures with the need to preserve agriculture and open space.
- Problems in the transition zones between urbanized areas and agricultural areas (i.e., land use, pesticide use, dust, odors and vermin).
- Coordination of infrastructure transitions from the urban areas to the rural areas (i.e., reliever routes, upgraded feeder streets/roads, and flood control).
- A large urban driven need (as indicated by the high density per square mile) for health, public assistance and law and justice services, with little County government control or influence in promoting initiatives in the urban environment that would create long-term improvements.

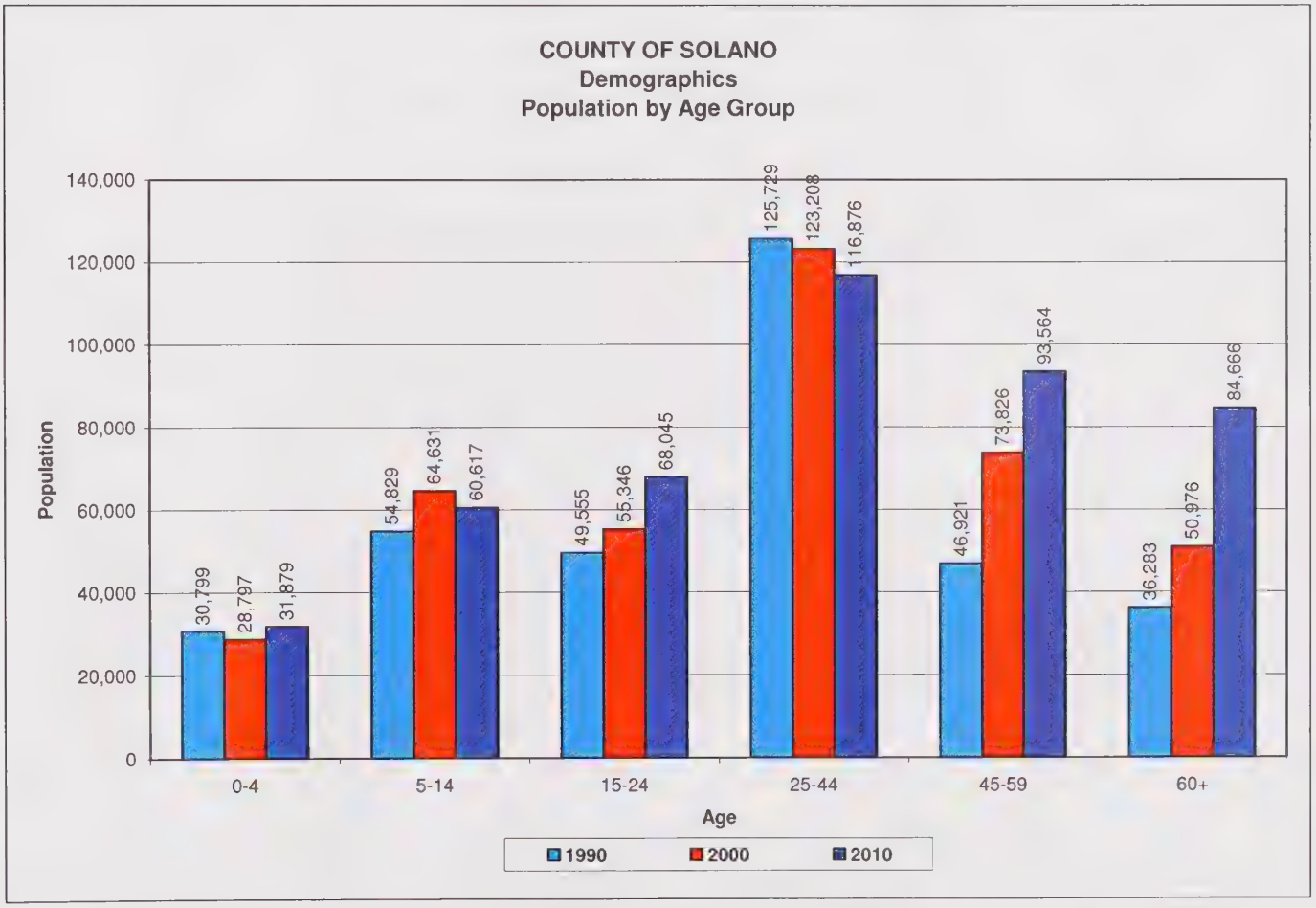


Source: California Department of Finance, Demographic Research Unit

Population and Demographic Profile

The following charts entitled Population by Age Group and Population by Percentages in Various Age Groups show that from the 1990 Census to the 2000 Census, the 45 to 59 age group of Solano County residents was the fastest growing population segment with an increase of 26,905 residents, a 57.3% increase.

From the 2000 Census to the 2010 Census projections, the 60+ age group will be the fastest growing population segment with an increase of 33,690 residents, a 66.1% increase. This segment of the County's population is projected to continue to grow at a faster rate than the other age groups. In 2010, almost one in every five County residents will be over the age of 60.

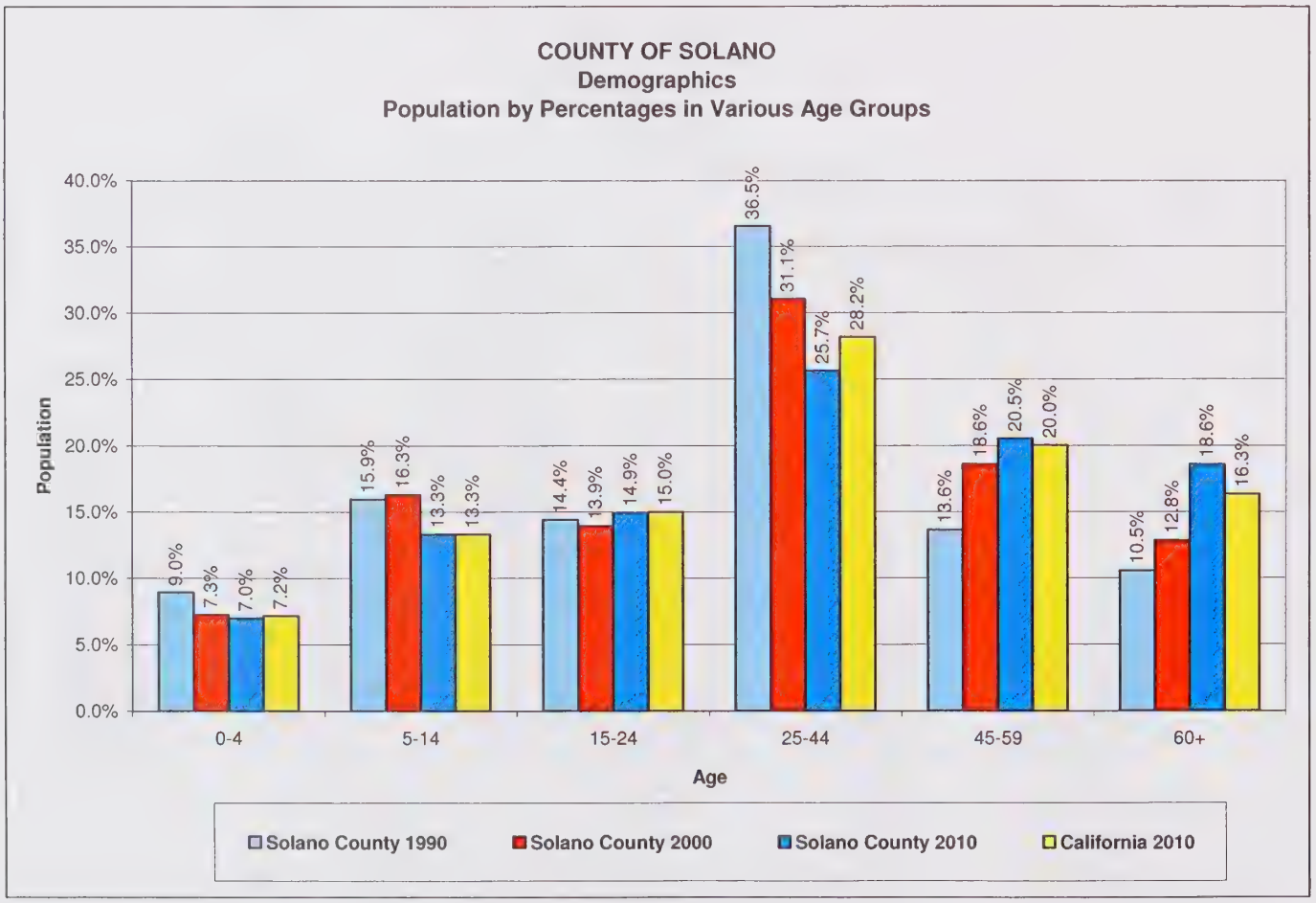


Source: California Department of Finance, Demographic Research Unit

While the population in Solano County is projected to grow 32.4% between the 1990 Census and the 2010 Census projections, the 25 to 44 age group is projected to decrease (7.0%) and the 60+ age group is projected to increase 133.3%.

Segments that are decreasing from the 2000 Census are the 5 to 14 age group which has decreased (6.2%) and the 25 to 44 age group which has decreased (5.1%).

The age demographics in Solano County are very similar to those of the State of California and the trend of these demographics indicators are consistent with the current "graying" of a large segment of the American population. The "Baby Boom" generation (those born between 1946 and 1964) represents a significant segment of the nation's population, and they will begin reaching retirement age (65) in 2011. In 2010, 39.1% of Solano County's population and 36.3% of the State's population are projected to be over 45 years of age.

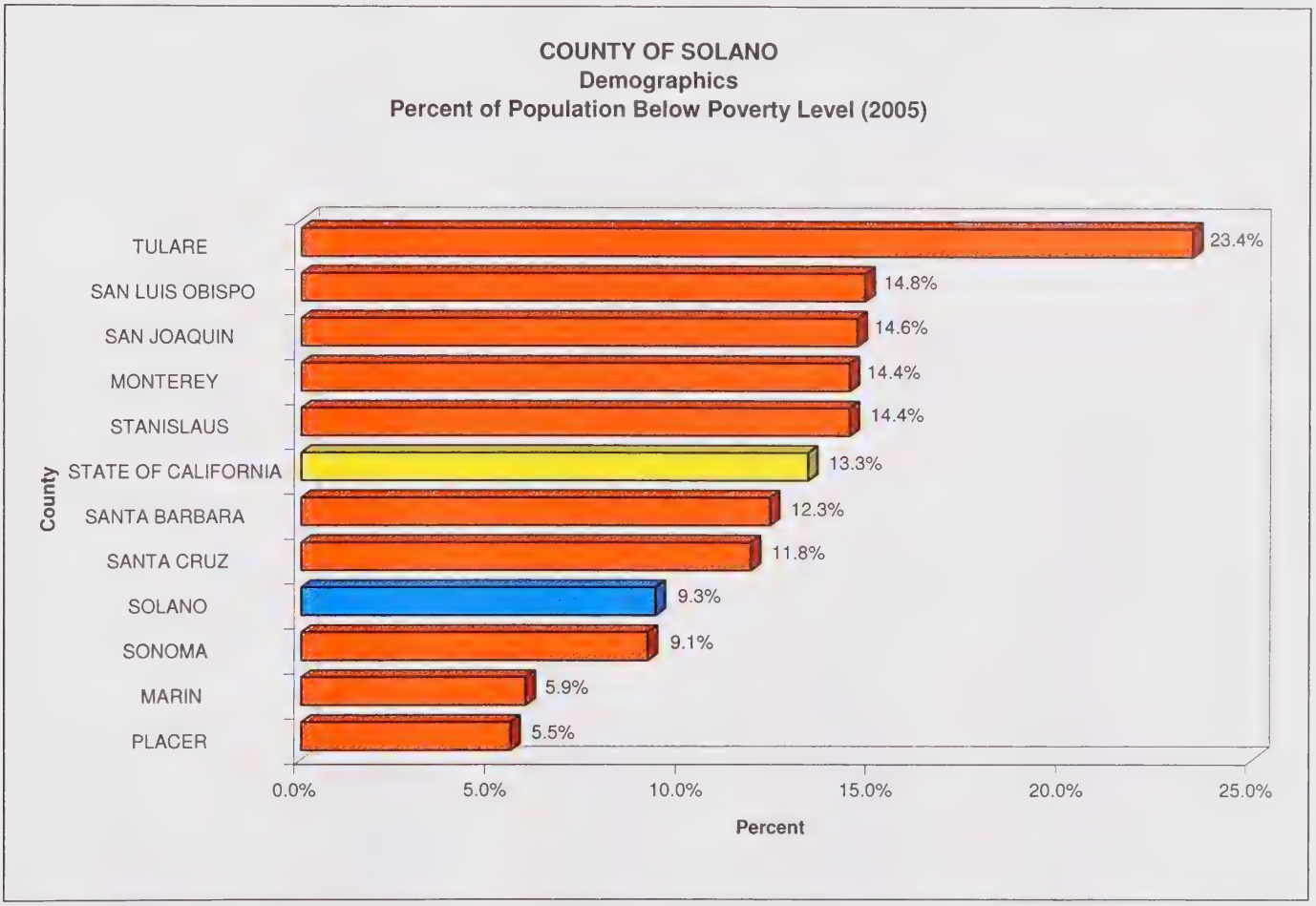


Source: California Department of Finance, Demographic Research Unit

Population Living in Poverty

The U. S. Census Bureau's 2005 American Community Survey poverty level figures show 9.3% of the County population is living at or below poverty level. This is 3.1 percentage points above the 2004 American Community Survey. The U.S. Census Bureau's statistics on poverty provide an important measure of the country's economic well-being and are sometimes used to assess the need or eligibility for various types of public assistance.

Poverty statistics presented use thresholds prescribed for federal agencies by the Office of Management and Budget and are estimates. While the County's level is not acceptable, it should be noted that only three of the comparison Counties have a lower rate. The County's rate is a significant improvement over the 13.3% State rate for population living at or below poverty level.



Source: U.S. Census Bureau, 2005 American Community Survey

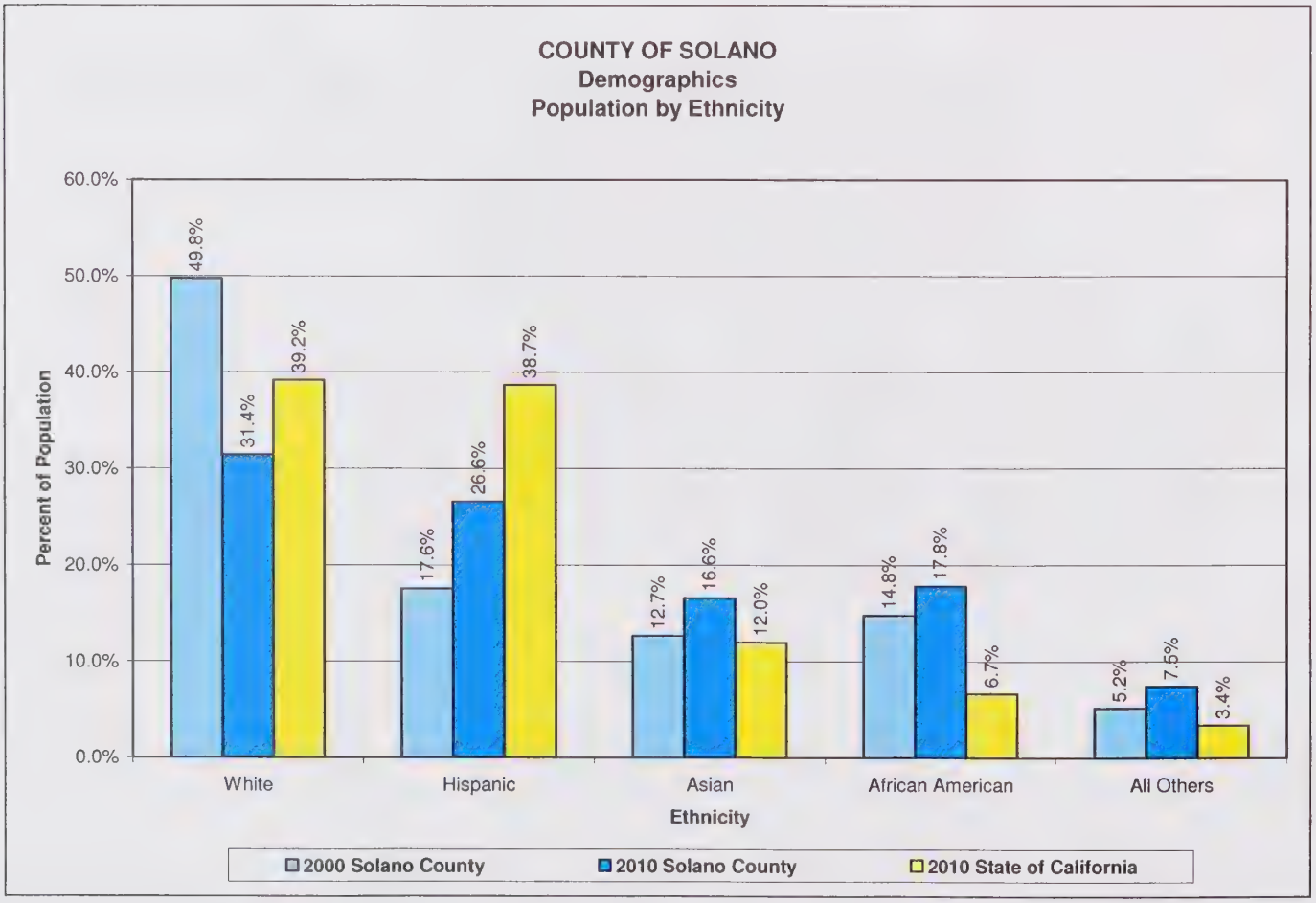
Population by Ethnicity

The following chart entitled Population by Ethnicity reflects July 1, 2000 and 2010 population projections by ethnicity. This data indicates that the percentages of ethnic minorities have increased in all ethnic segments, with the exception of the White segment. This segment of the population is projected to decrease (18.4%) from 2000 to 2010. In the year 2000, the White category represented almost 50% of Solano County's population; in 2010, this segment is projected to represent 39% of the population.

The most significant increase occurred in the Hispanic segment with a projected 73.9% increase over the 2000 data and will represent 26.6% of the 2010 County population.

The Asian segment is projected to have a 50.5% increase from the 2000 population data and will represent 16.6% of the County population in 2010. The African American segment followed with a 38.4% increase and represents a projected 17.8% of the 2010 County population.

The Other segment (which includes Native Americans, Alaskan, Hawaiian, Pacific Islanders and Multi-race segments) population is projected to increase 66.1% over the period and will represent 7.5% of the County's population in 2010.



Source: California Department of Finance, Demographic Research Unit

Major Private Sector Employers

The following Table shows the major private sector employers in Solano County and illustrates the diverse nature of the County's economy.

Twenty Top Private Sector County Employers for 2006

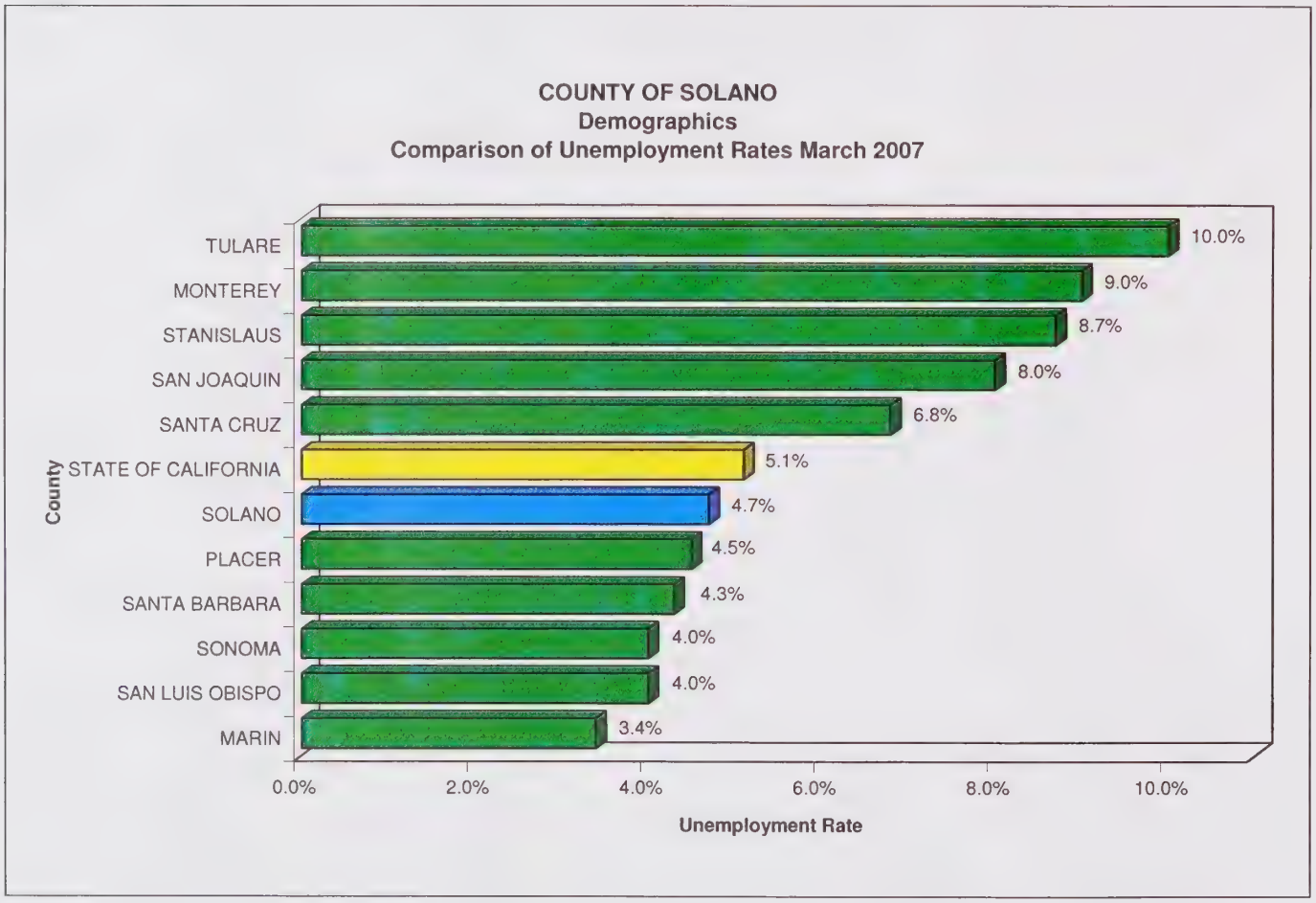
Rank	Company	Location	Type of Business	Number of Employees
1	Kaiser Permanente	Vallejo/Vacaville/Fairfield	Health Services	3,385
2	NorthBay Healthcare System	Fairfield	Health Services	1,480
3	Six Flags Marine World	Vallejo	Entertainment	1,200
4	ALZA Corporation	Vacaville	Biotech Manufacturing	1,000
5	Wal-Mart	Vacaville/Fairfield/Dixon	Retail	773
6	Genentech Incorporated	Vacaville	Biotech Manufacturing	750
7	Sutter Solano Medical Center	Vallejo	Health Services	674
8	Westamerica Bancorporation	Fairfield	Finance	542
9	Valero Refining Company	Benicia	Oil (Refinery)	480
10	Anheuser-Busch Brewery	Fairfield	Manufacturing (Brewery)	465
11	Albertson's Distribution Center	Vacaville	Distribution	450
12	CSK Auto, Inc. (Kragen)	Dixon	Distribution	420
13	Jelly Belly Candy Company	Fairfield	Manufacturing	400
14	TIMEC Company	Vallejo	Construction	400
15	Travis Credit Union	Vacaville	Finance	350
16	Macy's	Fairfield	Retail	337
17	Simpson Dura Vent	Vacaville	Manufacturing	275
18	First Northern Bank	Dixon	Finance	263
19	West Coast Beauty Systems	Benicia	Wholesale	258
20	Copart	Fairfield	Auto Dealership	250

Source: Solano Economic Development Corporation – July 2006

Employment and Economic Growth

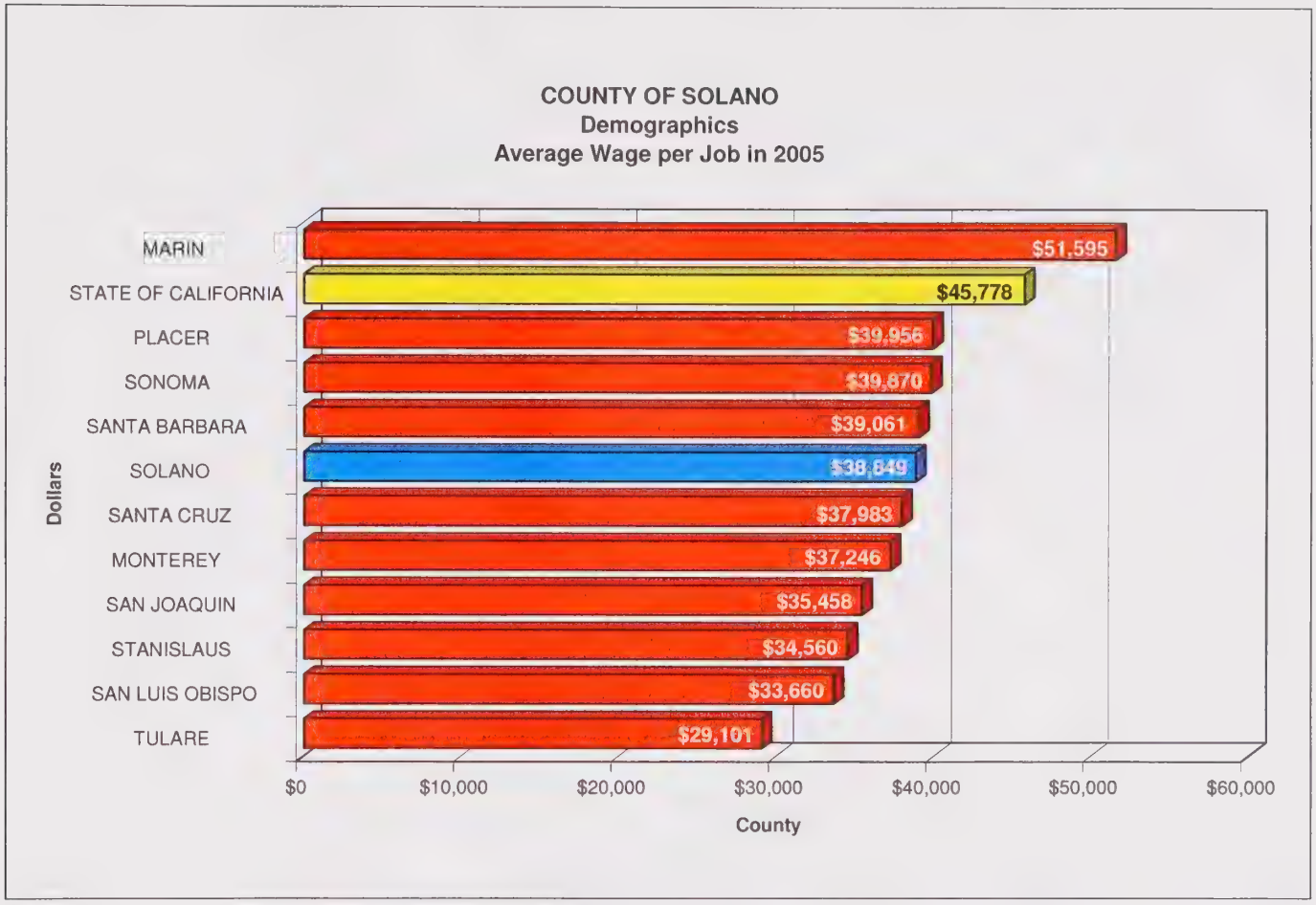
Solano County has experienced steady employment growth along with its 11.1% increase in population in the last decade.

The graph below shows the County's unemployment rate to the comparison counties and the State of California.



Source: California Employment Development Department

Solano County's average wage per job of $38,849 is slightly above the median range of our comparison counties, as demonstrated by the chart below.



Source: Bureau of Economic Analysis, U.S. Department of Commerce

The Association of Bay Area Governments (ABAG) projections through 2010 show Solano County job growth rates at approximately 2% per year, or 7.5% over the next 5 years.

Between 2000 and 2005, 13,780 new jobs were created. The fastest growing County industries since 2000 by overall percentage gain are:

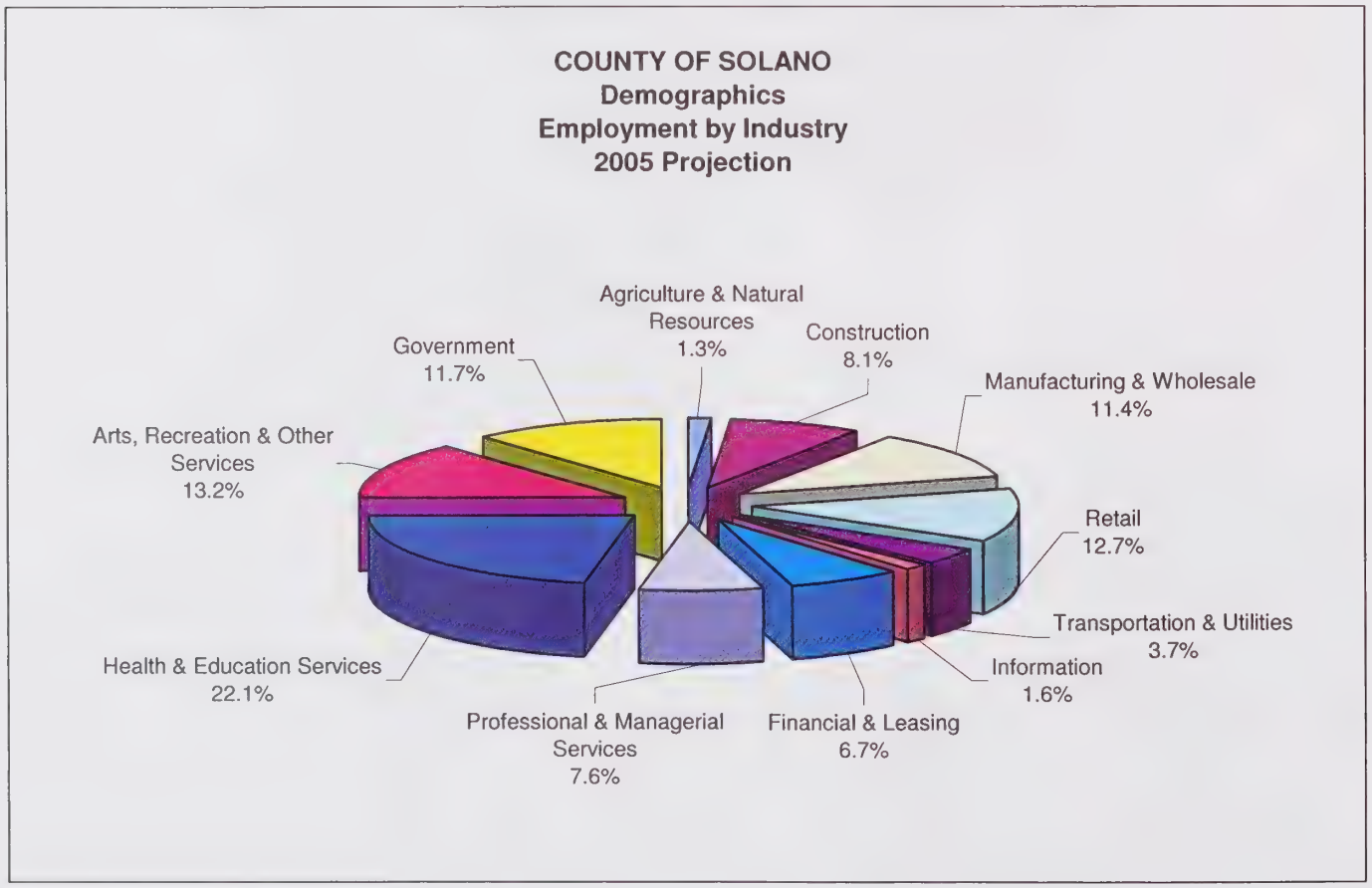
- Financial and Leasing sector with 1,550 new jobs, or 18.1%.
- Construction with 1,780 new jobs, or 17.1%.
- Professional and Managerial Services with 1,610 new jobs, or 16.5%.
- Health and Education Services with 3,970 new jobs, or 13.6%.
- Arts, Recreation and Other Services with 2,100 new jobs, or 11.8%.
- Information with 210 new jobs, or 9.5%.
- Retail sector with 1,450 new jobs, or 8.2%.
- Transportation and Utilities sector with 290 new jobs, or 5.6%.

County Statistical Profile

The graph below represents the distribution of the 150,520 jobs in Solano County projected by ABAG in various industries in 2005. The 150,520 jobs in these industries include:

- 2,010 in Ag and Natural Resources;
- 2,430 in Information;
- 5,510 in Transportation and Utilities;
- 10,130 in Financial and Leasing;
- 11,380 in Professional and Managerial Services;
- 12,200 in Construction;
- 17,610 in Government;
- 17,120 in Manufacturing and Wholesale;
- 19,050 in Retail;
- 19,890 in Arts, Recreation and Other Services; and
- 33,190 in Health and Education Services.

If the local workforce were able to fill all the available jobs in Solano County, we would still need approximately 60,000 additional jobs to allow all of our residents to live and work here. In reality, it's unlikely that there would be enough jobs in appropriate industries for the approximate 206,000 County employed residents.



Source: Association of Bay Area Governments

Solano County Commuting

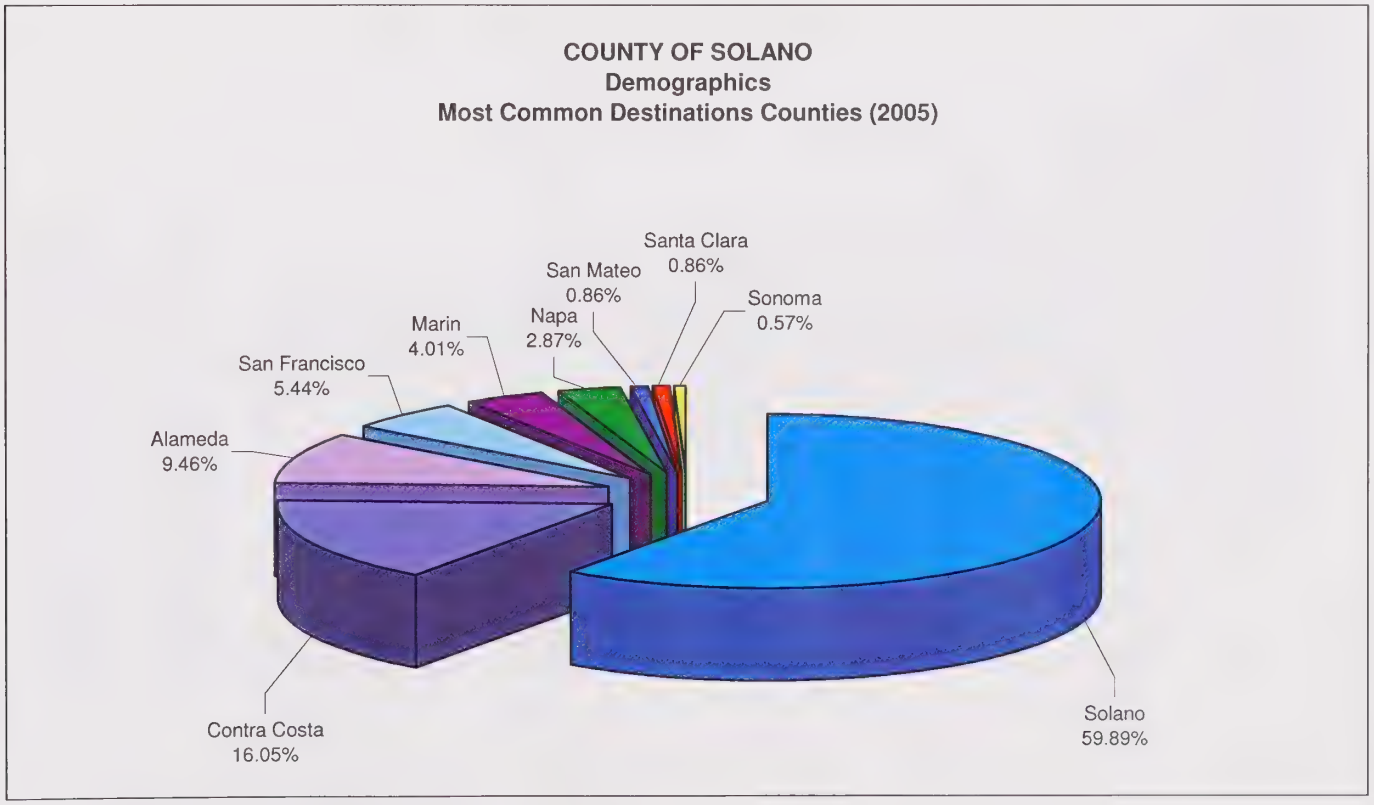
According to a report prepared for the Metropolitan Transportation Commission's Regional Rideshare Program by RIDES Associates, approximately 40% of the County workforce works outside the County.

The chart below represents the numbers of average daily commuters for a typical spring weekday. It includes commuters who reside in Solano County using any means of transportation, commuting mainly to the following neighboring counties: Contra Costa, Alameda, San Francisco, Marin, Napa, San Mateo, Santa Clara and Sonoma.

The trend over the past three years has been for a greater number of Solano County residents to live and work within the County. Approximately 60% of Solano County residents have chosen to stay inside their home County to work. This has increased by 19 percentage points over the last five years, or since 2001.

Based on ABAG's Projections of employed residents in Solano County in 2005, approximately 78,000 were commuting to jobs outside of Solano County. Of those 72%, or 56,000, drove alone while 17%, or 13,000, carpooled and the remaining used other modes for commuting. Carpooling is higher in Solano County than any of the other Bay Area counties.

With all but one of the County's cities positioned along the Interstate 80 and 680 corridors, Solano County provides the commuter with access to Bay Area jobs and a lower living cost.



Source: RIDES Associates, June 2005

Gross Agricultural Crop Value

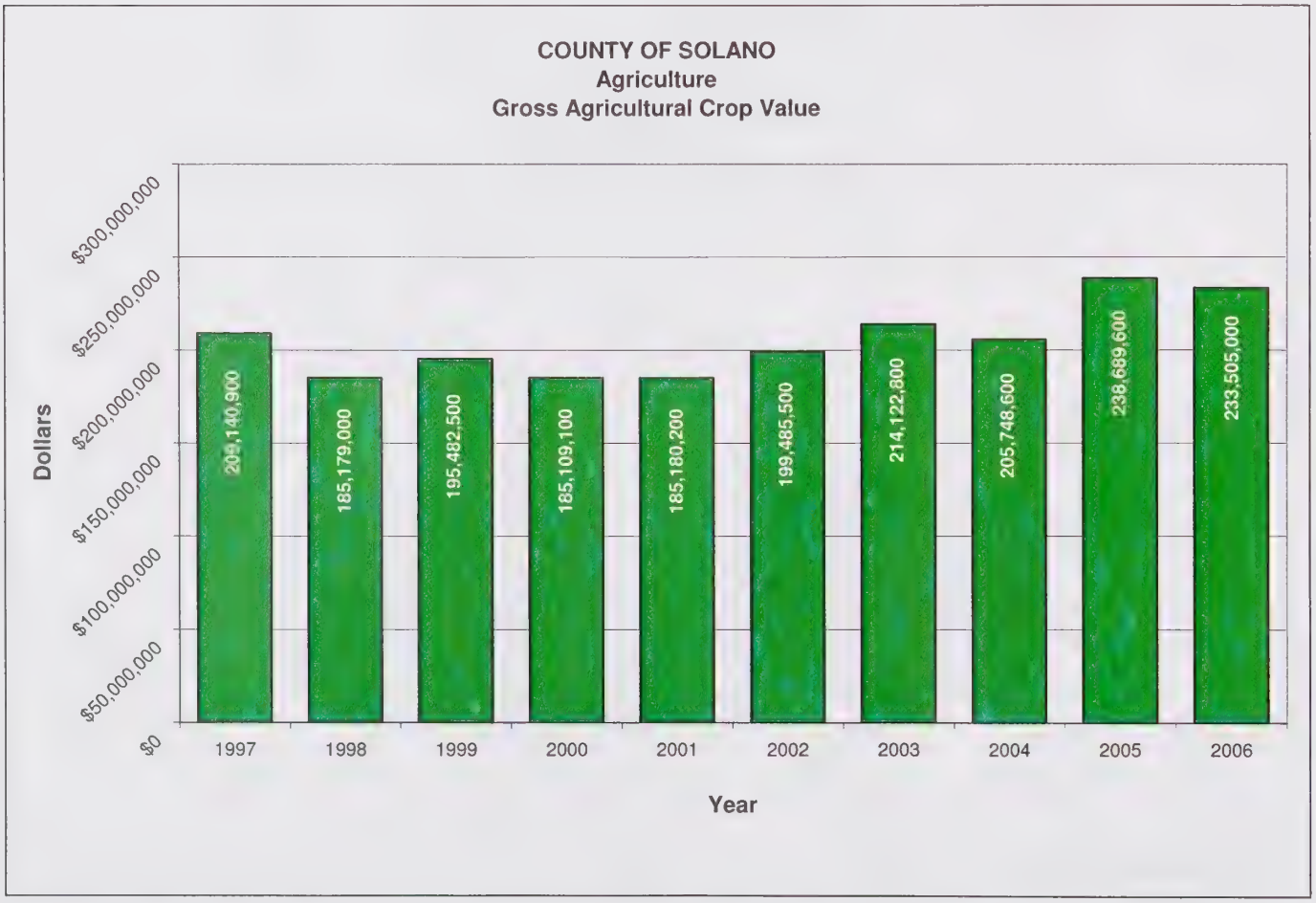
Sales of agricultural products continue to sustain the County's economy. With a 2006 estimated value of $233,505,000, Solano County agriculture is diversified with approximately 75 different commodities including fruits, nuts, vegetables, grains, seed, nursery stock and livestock.

The 2006 estimated value of Solano County agriculture is divided as follows:

- Field Crops $46,945,500;
- Nursery Production $47,856,000;
- Fruit and Nut Crops $39,964,300;
- Livestock Production $35,941,300;
- Vegetable Crops $40,899,400;
- Livestock, Poultry and Apiary Products $11,910,900; and
- Seed Crops $9,987,600.

The 2006 estimated value has decreased (2.2%) from the 2005 value due to crop loss and damage from the January 2006 floods and delayed plantings due to the continuous spring rains. Also, the record heat experienced in Solano County in July 2006 resulted in crop damage.

Statewide data from all counties' 2005 commodity reports ranked Solano County 30th out of 58 counties in California in gross value of agricultural production.

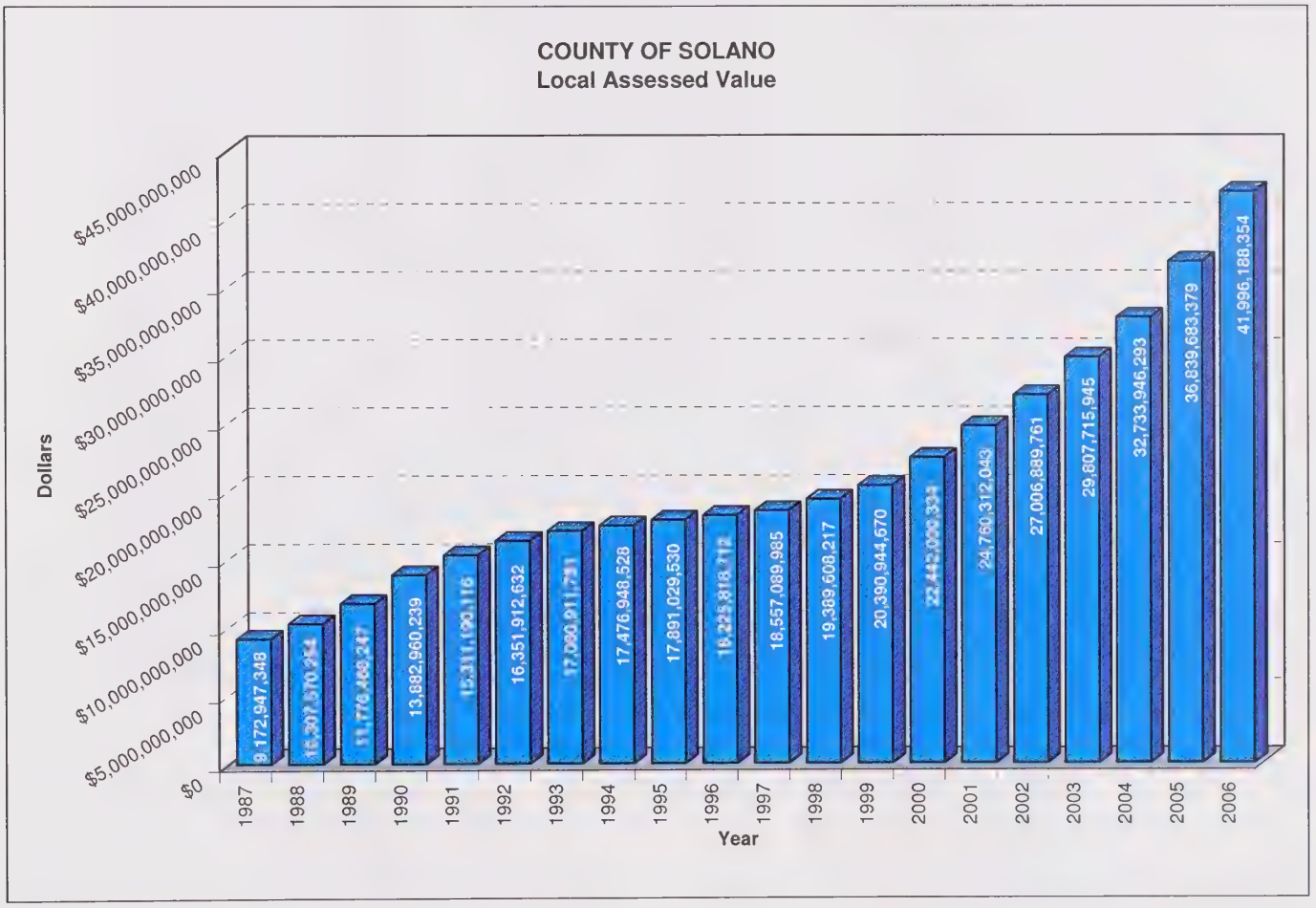


Source: County of Solano Agricultural Commissioner (2006 data based on preliminary figures)

County Assessed Values and Growth

The table below illustrates the 20-year growth in assessed values in Solano County. Property taxes are a major source of local governmental revenues and are determined by assessed values.

The 2006 Assessment Roll of $42 billion increased 14% over the prior year's roll value and represents property ownership values in Solano County as of January 1, 2006. The property tax rate throughout the entire State of California is 1% of assessed value.



Source: County of Solano, Assessor's Office, January 2007

Principal Property Tax Payers

COUNTY OF SOLANO
Principal Taxpayers with over $50,000,000 in Assessed Value for FY2006/07

Principal Property Tax Payers	Business Type	Assessed Value FY2006/07	Tax Obligation*
Valero Refining Company Calif.	Oil	820,531,924	9,172,566
Genentech Incorporated	Manufacturing	592,015,253	6,661,856
Pacific Gas & Electric Company	Utility	364,728,097	4,740,046
Anheuser Busch Incorporated	Manufacturing	332,166,171	3,654,895
Alza Corporation	Manufacturing/Warehousing	160,841,541	1,810,112
California Northern Railroad	Transportation	153,095,401	2,109,764
High Winds LLC	Energy	126,914,536	1,343,010
Pacific Bell Telephone Company	Utility	126,423,511	1,609,534
Shiloh I Wind Project LLC	Energy	124,504,101	1,317,502
Western Pacific Housing Inc.	Construction/Residential	106,049,010	1,347,886
Solano Mall LLC	Commercial Sales	94,350,027	1,042,033
Calwest Industrial Holdings	Manufacturing/Warehousing	82,528,752	958,982
Centro Watt Property Owner II	Commercial Sales & Service	66,325,981	918,472
SFPP LP	Transportation	65,382,430	793,274
Chiron Corporation	Manufacturing	56,947,765	669,894
Park Management Corporation	Theme Park	54,919,398	1,228,223
CPG Finance II LLC	Commercial Sales & Service	53,605,864	1,114,926
Amcor PET Packaging USA Inc.	Manufacturing	51,018,786	555,643
Gilroy Energy Center LLC	Manufacturing/Warehousing	50,146,812	536,677

*Note: The Tax Obligation is calculated at 1% plus voter approved bonds and any special assessments. Rates vary by Tax Area Code.
LLC - Limited Liability Corporation
LP - Limited Partnership

Source: County of Solano, Tax Collector/County Clerk, June 2007

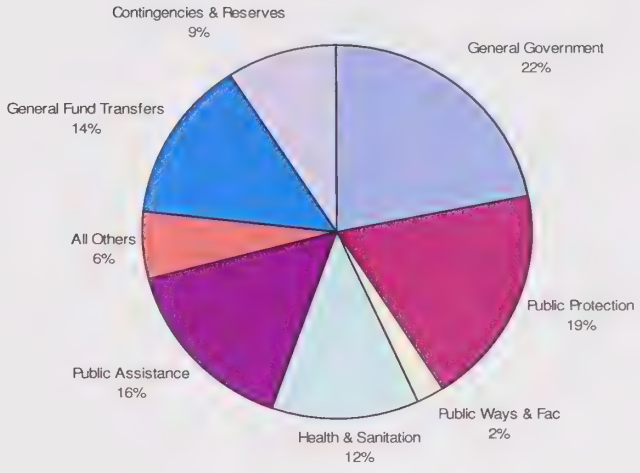
Financial Summary

The Spending Plan by Function chart indicates the percent of total for each of the functional areas required within the County Budget.

As shown, General Government represents the single largest category of County appropriations at 22%.

Public Protection, the second largest, represents 19% of the total, followed by Public Assistance at 16% of the total.

SPENDING PLAN BY FUNCTION
Final Budget 2007/08



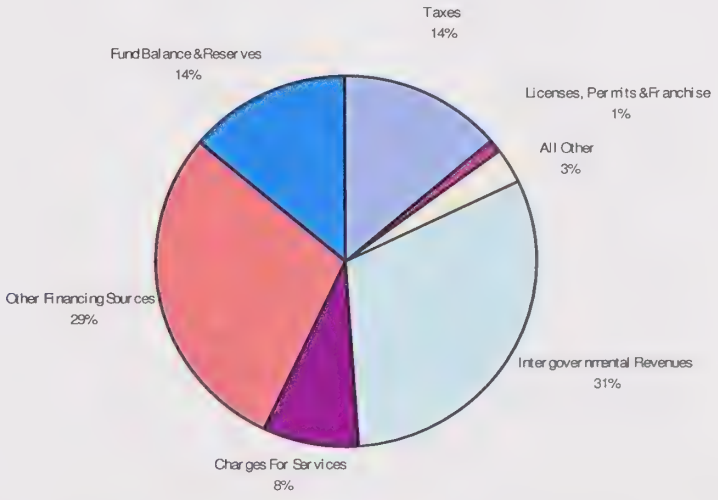
Total $1.02 billion

Revenues by Source chart indicates the source of funding to finance the Budget.

As shown, the single largest revenue sources for the County Budget is Intergovernmental Revenue from State and Federal Agencies

The County receives these revenues from State and Federal agencies, and most have specific requirements for how the funds can be spent. Intergovernmental Revenues represents 31% of the total, followed by the Other Financing Sources of 29%. Fund Balances and Reserves and Taxes provide 14% each of the financing followed by Charges for Services at 8%. The All Other category represents 3%. The Licenses and Permits category brings in 1% of the County's funding.

REVENUES BY SOURCE
Final Budget 2007/08

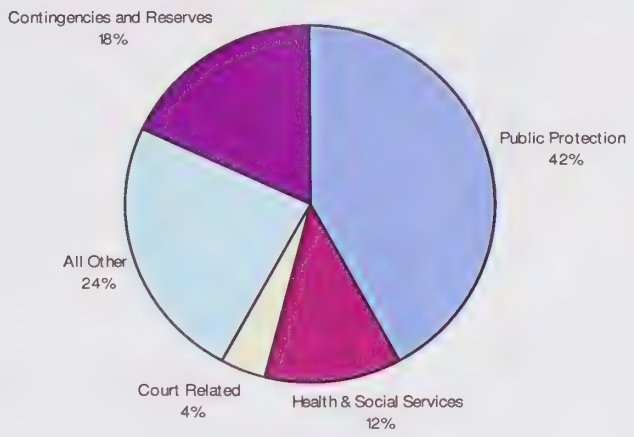


Total $1.02 billion

The General Fund Spending Plan chart portrays a total of $270.6 million. As shown, the Public Protection category represents the single largest category of appropriations at 42%. This category includes Sheriff, District Attorney, Public Defender & Conflict Defender, Other Defense and Probation. The All Other category takes 24%. Departments listed under the All Other category include Ag Commissioner, Animal Care, Environmental Management, LAFCo, Legislative, Administrative and Financing. Health and Social Services is the third largest category of General Fund use at 12% of the total. The County's Maintenance of Effort (MOE) to the Courts is 4% of the total.

Public Protection accounts for 42% of all General Fund Spending.

GENERAL FUND SPENDING PLAN
Final Budget 2007/08

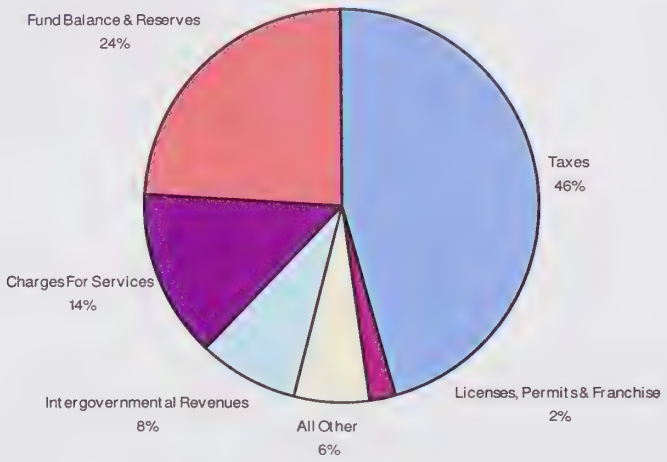


Total $270.62 million

The following General Fund Means of Financing chart indicates the sources of funding to finance the General Fund spending plan.

As shown, the largest means of financing is Taxes representing 46%, followed by Fund Balance and Reserves at 24%. Charges for Services represent 14% followed by Intergovernmental Revenues at 8%. The All Other category represents 6%. The Licenses, Permits & Franchise category brings in 2% of the General Fund financing.

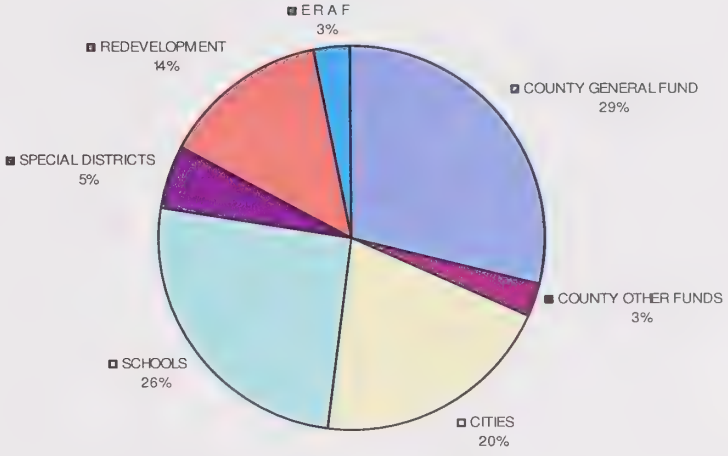
GENERAL FUND MEANS OF FINANCING
Final Budget 2007/08



Total $270.62 million

The Property Tax Allocation chart illustrates how the property taxes collected in Solano County are distributed among the various local agencies. The property tax is a major source of discretionary revenues for Schools, Special Districts, Cities and Counties. The County General Fund and the Schools (including Educational Revenue Augmentation Fund) are the largest recipient of the property tax dollars representing 29% each. The Cities receive 20% followed by the Redevelopment Agencies at 14%. The Special Districts receive 5% and Other County Funds receive 3%.

Where the Typical Property Tax Dollar Goes



COUNTY OF SOLANO
STATE OF CALIFORNIA
ALL FUNDS FINANCING USE DETAIL
FOR THE FISCAL YEAR 2007-2008

FINANCING USES CLASSIFICATION APPROPRIATIONS And REVENUES	2007 FINAL ADOPTED	2008 FINAL ADOPTED	DIFFERENCE	PERCENTAGE OF CHANGE
APPROPRIATIONS				
Salaries and Employee Benefits	261,082,393	275,455,562	14,373,169	5.51%
Services and Supplies	114,129,529	115,618,210	1,488,681	1.30%
Other Charges	173,822,622	180,072,312	6,249,690	3.60%
F/A Land	2,536,000	0	-2,536,000	-100.00%
F/A Bldgs and Imprmts	64,190,215	152,483,052	88,292,837	137.55%
F/A Equipment	1,862,237	2,202,034	339,797	18.25%
Other Financing Uses	153,151,861	198,979,176	45,827,315	29.92%
Residual Equity Transfers	58,700	0	-58,700	-100.00%
Intra-Fund Transfers	-1,037,920	-737,897	300,023	-28.91%
Contingencies and Reserves	107,986,760	94,618,487	-13,368,273	-12.38%
TOTAL APPROPRIATIONS	**$ 877,782,396**	**$ 1,018,690,936**	**$ 140,908,540**	**16.05%**
REVENUES				
Taxes	129,607,484	138,975,192	9,367,708	7.23%
Licenses, Permits & Franchise	6,420,812	6,824,335	403,523	6.28%
Fines, Forfeitures, & Penalty	6,007,191	5,232,805	-774,386	-12.89%
Revenue From Use of Money/Prop	7,125,241	15,781,328	8,656,087	121.48%
Intergovernmental Rev State	192,999,458	202,280,180	9,280,722	4.81%
Intergovernmental Rev Federal	90,745,916	96,653,301	5,907,385	6.51%
Intergovernmental Rev Other	17,698,982	20,209,047	2,510,065	14.18%
Charges For Services	77,804,769	80,723,453	2,918,684	3.75%
Misc Revenue	13,427,704	12,234,148	-1,193,556	-8.89%
Other Financing Sources	90,163,480	166,623,420	76,459,940	84.80%
General Fund Contribution	110,848,084	135,297,459	24,449,375	22.06%
Residual Equity Transfers	58,700	0	-58,700	-100.00%
From Reserve	3,613,783	4,000,000	386,217	10.69%
TOTAL REVENUES	**$ 746,521,604**	**$ 884,834,668**	**$ 138,313,064**	**18.53%**
NET COUNTY COST	**$ 131,260,792**	**$ 133,856,266**	**$ 2,595,474**	**1.98%**

COUNTY OF SOLANO
STATE OF CALIFORNIA
GENERAL FUND FINANCING USE DETAIL
FOR THE FISCAL YEAR 2007-2008

FINANCING USES CLASSIFICATION APPROPRIATIONS AND REVENUES	2007 FINAL ADOPTED	2008 FINAL ADOPTED	DIFFERENCE	PERCENTAGE OF CHANGE
APPROPRIATIONS				
Salaries and Employee Benefits	36,099,602	39,284,571	3,184,969	8.82%
Services and Supplies	25,969,853	26,742,862	773,009	2.98%
Other Charges	11,644,930	13,115,057	1,470,127	12.62%
F/A Bldgs and Imprmts	0	416,400	416,400	0.00%
F/A Equipment	45,696	134,500	88,804	194.34%
Other Financing Uses	117,233,130	142,953,061	25,719,931	21.94%
Intra-Fund Transfers	-1,037,920	-737,904	300,016	-28.91%
Contingencies and Reserves	53,672,880	48,706,761	-4,966,119	-9.25%
TOTAL APPROPRIATIONS	**$ 243,628,171**	**$ 270,615,308**	**$ 26,987,137**	**11.08%**
REVENUES				
Taxes	115,291,359	123,336,000	8,044,641	6.98%
Licenses, Permits & Franchise	5,616,399	6,077,957	461,558	8.22%
Fines, Forfeitures, & Penalty	2,755,500	2,510,800	-244,700	-8.88%
Revenue From Use of Money/Prop	2,257,700	4,070,900	1,813,200	80.31%
Intergovernmental Rev State	4,229,360	4,901,367	672,007	15.89%
Intergovernmental Rev Federal	86,742	216,222	129,480	149.27%
Intergovernmental Rev Other	14,919,977	16,936,804	2,016,827	13.52%
Charges For Services	36,870,159	37,205,517	335,358	0.91%
Misc Revenue	6,610,837	6,800,279	189,442	2.87%
Other Financing Sources	1,961,174	3,018,331	1,057,157	53.90%
From Reserve	2,462,000	4,000,000	1,538,000	62.47%
TOTAL REVENUES	**$ 193,061,207**	**$ 209,074,177**	**$ 16,012,970**	**8.29%**
NET COUNTY COST	**$ 50,566,964**	**$ 61,541,131**	**$ 10,974,167**	**21.70%**

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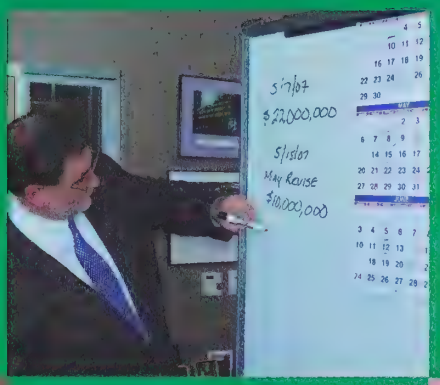
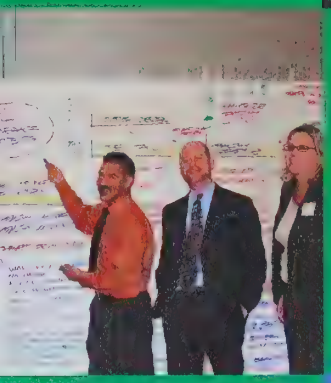
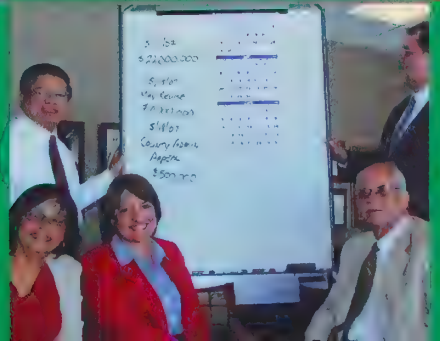
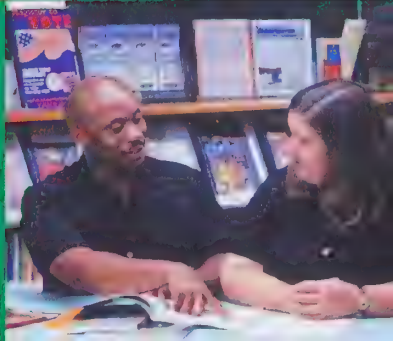
Position Allocation List





Live
learn
work
play





County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
2830		**AGRICULTURE DEPT**			
	2831	**Agri-Agricultural Commissioner**			
		Ag Bio/Wts & Meas Insp (Senior)	11.00		
		Ag Commissioner/Sealer Wts/Mea	1.00		
					30-Jun-2008
					30-Jun-2008
		Ag/Wts & Measures Aide	3.00	3.00	31-Dec-2007
		Asst Ag Comm/Sealer Wts & Meas	1.00		
		Dep Ag Comm/Sealer Wts & Meas	3.00		
		Office Assistant II	3.00		
		Office Supervisor	1.00		
		DIVISION TOTAL	**23.00**	**3.00**	
		DEPARTMENT TOTAL	**23.00**	**3.00**	
1150		**ASSESSOR'S OFFICE**			
	1151	Assr-Administration			
		Appraiser	12.00		
		Appraiser (Senior)	4.00		
		Appraiser (Spvsing)	2.00		
		Appraiser Technician	2.00		
		Assessor/Recorder (E)	1.00		
		Asst Assessor/Recorder	1.00		
		Auditor-Appraiser	3.00		
		Auditor-Appraiser (Senior)	1.00		
		Auditor-Appraiser (Spvsing)	1.00		
		Cadastral Mapping Tech II	2.00		
		Cadastral Mapping Tech III	2.00		
		Cadastral Mapping Tech (Spvsng)	1.00		
		Chief Appraiser	1.00		
		Clerical Operations Manager	1.00		
		Office Assistant II	4.00		
		Office Assistant III	6.00		
		Office Coordinator	1.00		
		DIVISION TOTAL	**45.00**	**0.00**	
2909		**RECORDER'S OFFICE**			
		Clerical Operations Supv	2.00		
		Office Assistant II	7.00		
		Office Assistant III	8.00		
		Office Coordinator	1.00		
		Recording Operations Manager	1.00		
		DIVISION TOTAL	**19.00**	**0.00**	
		DEPARTMENT TOTAL	**64.00**	**0.00**	
1200		**AUDITOR/CONTROLLER'S OFFICE**			
	1201	Aud-Administration			
		Asst Auditor-Controller	1.00		
		Auditor-Controller (E)	1.00		
		Office Coordinator	1.00		
		DIVISION TOTAL	**3.00**	**0.00**	
	1202	Aud-Property Tax			
		Accountant-Auditor III	3.00		
		Chief Deputy Auditor-Controller	1.00		
		DIVISION TOTAL	**4.00**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.	Position Title	ALLOC	LT	LT Expiration Date
	1203 Aud-Systems & Accounting			
	Accounting Clerk II	1.00		
	Accounting Clerk III	5.00		
	Accounting Clerk III (C)	2.00		
	Accounting Supervisor	1.00		
	Accounting Technician (C)	2.00		
	Dep Auditor-Controller	1.00		
	Fixed Assets Tech	1.00		
	Payroll Officer (C)	1.00		
	Systems Accountant	1.00		
	DIVISION TOTAL	**15.00**	**0.00**	
	1204 Aud-Audit			
	Accountant-Auditor III	4.00		
	Dep Auditor-Controller	1.00		
	DIVISION TOTAL	**5.00**	**0.00**	
	1205 Aud-Grants			
	Accountant-Auditor III	3.00		
	DIVISION TOTAL	**3.00**	**0.00**	
	1206 Aud-Training Accounting			
	Accountant-Auditor III	3.00		
	DIVISION TOTAL	**3.00**	**0.00**	
	DEPARTMENT TOTAL	**33.00**	**0.00**	
1000	**BOARD OF SUPERVISORS**			
	1001 BOS-District 1			
	Board of Supervisors (E)	1.00		
	Board of Supervisors Aide	1.00		
	DIVISION TOTAL	**2.00**	**0.00**	
	1002 BOS-District 2			
	Board of Supervisors (E)	1.00		
	Board of Supervisors Aide	1.00		
	DIVISION TOTAL	**2.00**	**0.00**	
	1003 BOS-District 3			
	Board of Supervisors (E)	1.00		
	Board of Supervisors Aide	1.00		
	DIVISION TOTAL	**2.00**	**0.00**	
	1004 BOS-District 4			
	Board of Supervisors (E)	1.00		
	Board of Supervisors Aide	1.00		
	DIVISION TOTAL	**2.00**	**0.00**	
	1005 BOS-District 5			
	Board of Supervisors (E)	1.00		
	Board of Supervisors Aide	1.00		
	DIVISION TOTAL	**2.00**	**0.00**	
	DEPARTMENT TOTAL	**10.00**	**0.00**	
6200	**COOPERATIVE EXTENSION-UC**			
	Cooperative Extension Asst	2.25		
	Office Coordinator	1.00		
	DIVISION TOTAL	**3.25**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
		DEPARTMENT TOTAL	**3.25**	**0.00**	
1100		**COUNTY ADMINISTRATOR'S OFFICE**			
	1114	Clerk of the Board of Superv			
		Administrative Secretary (C)	1.00		
		Chief Deputy Clerk	1.00		
		DIVISION TOTAL	**2.00**	**0.00**	
	1115	CAO Administration			
		Asst County Administrator	2.00		
		County Administrator	1.00		
		County Administrator Exec Asst	1.00		
		Dep County Administrator	2.00		
		Management Analyst (Senior)	5.00		
		Office Assistant II (C)	1.00		
		Office Coordinator (C)	1.00		
		Office Supervisor (C)	1.00		
		Public Communications Officer	1.00		
		DIVISION TOTAL	**15.00**	**0.00**	
		DEPARTMENT TOTAL	**17.00**	**0.00**	
1400		**COUNTY COUNSEL DEPT**			
		Asst County Counsel	1.00		
		County Counsel	1.00		
		Dep County Counsel IV	11.00		
		Dep County Counsel V	2.00		
		Legal Secretary (C)	3.00		
		Office Assistant II (C)	1.00		
		Office Supervisor (C)	1.00		
		Paralegal (C)	1.00		
		DIVISION TOTAL	**21.00**	**0.00**	
		DEPARTMENT TOTAL	**21.00**	**0.00**	
1600		**DOIT-COMMUNICATIONS**			
	1601	DOIT-Comm-Admin			
		Communications Supervisor	2.00		
		Communications Technician II	5.00		
		DIVISION TOTAL	**7.00**	**0.00**	
		DEPARTMENT TOTAL	**7.00**	**0.00**	
1550		**DOIT-REGISTRAR OF VOTERS**			
	1551	DOIT-ROV-Gen & Primary Electns			
		Accounting Technician	1.00		
		Assistant Registrar of Voters	1.00		
		Election Coordinator	4.00		
		Elections Technician	4.00		
		Elections Technician (Lead)	2.00		
		DIVISION TOTAL	**12.00**	**0.00**	
		DEPARTMENT TOTAL	**12.00**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.	Position Title	ALLOC	LT	LT Expiration Date
2480	**DEPT OF CHILD SUPPORT SERVICES**			
	2485 Chld Supp Svcs Casework Stats			
	Child Support Attorney IV	3.00		
	Child Support Attorney V	1.00		
	Child Support Spec	45.00		
	Child Suppport Spec (Senior)	9.00		
	Child Support Spec (Spvsing)	5.00		
	Child Support Training Spec	1.00		
	Paralegal	4.00		
	Staff Analyst (Senior)	1.00		
	DIVISION TOTAL	**69.00**	**0.00**	
	2486 Chld Supp Svcs Administration			
	Asst Director Child Supp Svcs	1.00		
	Director of Child Support Svcs	1.00		
	DIVISION TOTAL	**2.00**	**0.00**	
	2487 Chld Supp Svcs Clerical Supp			
	Accountant	1.00		
	Accounting Clerk II	7.00		
	Accounting Clerk III	7.00		
	Accounting Supervisor	1.00		
	Accounting Technician	4.00		
	Child Support Spec	2.00		
	Clerical Operations Manager	1.00		
	Clerical Operations Supv	1.00		
	Legal Secretary	11.00		
	Legal Secretary (Senior)	1.00		
	Office Assistant II	18.00		
	Office Assistant III	1.00		
	Office Supervisor	1.00		
	DIVISION TOTAL	**56.00**	**0.00**	
	DEPARTMENT TOTAL	**127.00**	**0.00**	
1870	**DEPT OF INFORMATION TECHNOLOGY**			
	1871 DOIT-CDP-Admin Costs			
	Business Systems Analyst	2.00		
	Programmer Analyst	1.00		
	DIVISION TOTAL	**3.00**	**0.00**	
	1873 DOIT-L&J-IT Support Team			
	Info Tech Spec II	3.00		
	Systems & Programming Manager	1.00		
	Systems Analyst (Senior)	2.00		
	DIVISION TOTAL	**6.00**	**0.00**	
	1874 DOIT-HSS-IT Support Team			
	Business Systems Analyst	1.00		
	Info Tech Spec (Senior)	1.00		
	Info Tech Spec II	6.00		
	Programmer Analyst	1.00		
	Systems & Programming Manager	1.00		
	Systems Analyst	1.00		
	Systems Analyst (Senior)	1.00		
	DIVISION TOTAL	**12.00**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
	1875	DOIT-CIO Administration			
		Accounting Technician	2.00		
		Chief Information Officer	1.00		
		Office Assistant II	1.00		
		Office Assistant III	1.00		
		Office Supervisor	1.00		
		Systems & Programming Manager	1.00		
		DIVISION TOTAL	**7.00**	**0.00**	
	1877	DOIT-Info Tech Support Team			
		Business Systems Analyst	1.00		
		Info Tech Spec II	1.00		
		Systems & Programming Manager	1.00		
		Systems Analyst	1.00		
		Systems Analyst (Senior)	5.00		
		DIVISION TOTAL	**9.00**	**0.00**	
	1879	**DOIT-SCIPS**			
		Programmer Analyst	2.00		
		Systems & Programming Manager	1.00		
		Systems Analyst	2.00		
		Systems Analyst (Senior)	2.00		
		DIVISION TOTAL	**7.00**	**0.00**	
	1880	DOIT-WEB			
		Programmer Analyst	2.00		
		Systems Analyst	1.00		
		Systems Analyst (Senior)	1.00		
		DIVISION TOTAL	**4.00**	**0.00**	
	1896	DOIT-Geographic Info Systems			
		Geographic Info Systems Coord	1.00		
		DIVISION TOTAL	**1.00**	**0.00**	
		DEPARTMENT TOTAL	**49.00**	**0.00**	
6500		**DISTRICT ATTORNEY'S OFFICE**			
	6501	DA-Criminal Division			
		Accounting Clerk III	0.50		
		Chief D A Investigator	1.00		
		Chief Deputy District Attorney	2.00		
		Clerical Operations Manager	1.00		
		Clerical Operations Supv	3.00		
					30-Jun-2008
					30-Jun-2008
		Dep District Attorney IV	46.00	3.00	30-Jun-2008
		Dep District Attorney V	9.00		
		District Attorney (E)	1.00		
		District Attorney Inv (Spvsing)	2.00		
		District Attorney Investigator	9.00		
		Investigative Asst - Dist Atty	4.50		
		Legal Procedures Clerk	14.00		
		Legal Procedures Clerk (Senior)	1.00		
		Legal Secretary	13.00		
		Office Aide	1.00		
		Office Assistant II	6.00		
		Office Assistant III	1.00		
		Office Supervisor	1.00		
		Paralegal	2.00		

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
		Paralegal (Senior)	1.00		
		Process Server	6.00		
		Victim/Witness Assistant	5.00		
		Victim/Witness Program Coord	1.00		
		DIVISION TOTAL	**131.00**	**3.00**	
	6502	DA-Consumer Affairs			
		Dep District Attorney IV	2.00		
		Dep District Attorney V	2.00		
		District Attorney Investigator	1.00	1.00	30-Jun-2008
		Legal Secretary	1.00	1.00	30-Jun-2008
		Paralegal	1.00		
		DIVISION TOTAL	**7.00**	**2.00**	
	6506	DA-Multidisciplinary Intervw Ct			
		Social Worker II	1.00		
		DIVISION TOTAL	**1.00**	**0.00**	
		DEPARTMENT TOTAL	**139.00**	**5.00**	
1530		**FIRST 5 SOLANO CHILDREN & FAM**			
	1531	1st 5 Solan C&F-Operations			
		Administrative Secretary (C)	1.00		
		Deputy Director First 5 Solano	1.00		
		Exec Dir of Children & Families	1.00		
		Office Assistant II	1.00		
		DIVISION TOTAL	**4.00**	**0.00**	
	1533	First 5 Solano Programs			
		Contract & Program Specialist	2.00		
		DIVISION TOTAL	**2.00**	**0.00**	
	1545	First 5 Solano CNF-Spcl Proj			
		Contract & Program Specialist	1.00		
		DIVISION TOTAL	**1.00**	**0.00**	
		DEPARTMENT TOTAL	**7.00**	**0.00**	
1117		**GENERAL SERVICES**			
	1102	Gen Svcs Administration			
		Accountant	1.00		
		Accounting Technician	2.00		
		Administrative Secretary	1.00		
		Administrative Secretary (C)	1.00		
		Asst Director of General Svcs	1.00		
		Director of General Services	1.00		
		Staff Analyst (Senior)	1.00		
		DIVISION TOTAL	**8.00**	**0.00**	
	1270	Gen Svcs-Architect Admin			
		Accountant	1.00		
		Architect Proj Coord (Asstnt)	1.00	1.00	30-Jun-2008
		Architectural Proj Coordinator	1.00		
		Associate County Architect	1.00		
		County Architect	1.00		
		Office Assistant III	1.00		
		DIVISION TOTAL	**6.00**	**1.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
	1280	Gen Svcs-CntrlSvcs Div			
		Accounting Clerk II	1.00		
		Administrative Secretary	1.00		
		Buyer	2.00		
		Buyer (Senior)	1.00		
		Central Services Manager	1.00		
		Courier	5.00		
		Inventory Coordinator	3.00	1.00	31-Dec-2007
		Office Assistant III	1.00		
		Stores Supervisor	1.00		
		DIVISION TOTAL	**16.00**	**1.00**	
	1650	Gen Svcs-Facilities			
		Building Maintenance Assistant	5.00	1.00	30-Jun-2008
		Building Trades Mechanic	8.00	1.00	30-Jun-2008
		Energy Program Coordinator	1.00		
		Facilities Coordinator	1.00		
		Facilities Operations Manager	1.00		
		Facilities Operations Supv	2.00		
		Office Assistant II	2.00		
		Office Coordinator	1.00		
		Small Projects Coordinator	1.00		
		Stationary Engineer	7.00		
		Stationary Engineer (Senior)	1.00		
		DIVISION TOTAL	**30.00**	**2.00**	
	1658	Gen Svcs-Grounds Maint			
		Groundskeeper	5.00		
		Groundskeeper (Supervising)	1.00		
		DIVISION TOTAL	**6.00**	**0.00**	
	1659	Gen Svcs-Custodial			
		Custodial Supervisor	2.00		
		Custodian	29.00	1.00	8-Sep-2007
		Custodian (Lead)	4.00		
		DIVISION TOTAL	**35.00**	**1.00**	
		DEPARTMENT TOTAL	**101.00**	**5.00**	
9000		**GENL SVCS - AIRPORT**			
	9002	GS-Airport-Airport			
		Administrative Secretary	1.00		
		Airport Maintenance Worker	2.00		
		Airport Manager	1.00		
		DIVISION TOTAL	**4.00**	**0.00**	
		DEPARTMENT TOTAL	**4.00**	**0.00**	
7000		**GENL SVCS-PARKS & REC**			
	7001	GS-P&R-Admin			
		Park Ranger	1.00		
		Parks Services Manager	1.00		
		DIVISION TOTAL	**2.00**	**0.00**	
	7003	GS-P&R-Lake Solano			
		Park Ranger	1.00		
		Park Ranger Supervisor	2.00		
		DIVISION TOAL	**3.00**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
	7004	GS-P&R-Sandy Beach			
		Park Ranger	1.00		
		Park Ranger Supervisor	1.00		
		DIVISION TOTAL	**2.00**	**0.00**	
	7009	GS-P&R-Lynch Canyon Park			
		Park Ranger	1.00	1.00	30-Nov-2009
		Park Ranger Assistant	1.00	1.00	30-Nov-2009
		DIVISION TOTAL	**2.00**	**2.00**	
		DEPARTMENT TOTAL	**9.00**	**2.00**	
		GENL SVCS-PROPERTY MGMT			
1642		Office Assistant III	1.00		
		Real Estate Manager	1.00		
		DIVISION TOTAL	**2.00**	**0.00**	
		DEPARTMENT TOTAL	**2.00**	**0.00**	
		GENL SVCS-REPROGRAPHICS			
1901		Duplicating Equipment Operator	3.00		
		Duplicating Services Assistant	0.50		
		Duplicating Services Spvsr	1.00		
		DIVISION TOTAL	**4.50**	**0.00**	
		DEPARTMENT TOTAL	**4.50**	**0.00**	
		GENLSVCS-ANIMAL CARE SVCS			
2850	2851	GS-ACS-Animal Care Services			
		Animal Care Manager	1.00		
		Animal Care Officer	3.00		
		Animal Care Specialist	6.00		
		Animal Care Specialist (Lead)	1.00		
		Animal Care Supv & Vet Tech	1.00		
		Asst Animal Care Mgr/Vol Coord	1.00		
		Clerical Operations Supv	1.00		
		Office Assistant II	2.00		
		DIVISION TOTAL	**16.00**	**0.00**	
		DEPARTMENT TOTAL	**16.00**	**0.00**	
		GENLSVCS-FLEET MANAGEMENT			
3100		Equipment Mechanic	6.00		
		Equipment Service Worker	1.00		
		Fleet Manager	1.00		
		Fleet Services Supervisor	2.00		
		Office Coordinator	2.00	1.00	31-Dec-2007
		DIVISION TOTAL	**12.00**	**1.00**	
		DEPARTMENT TOTAL	**12.00**	**1.00**	
		HEALTH & SOCIAL SERVICES DEPT			
7500	7501	H&SS-Administration Div			
		Accountant	3.00		
		Accountant (Senior)	2.00		
		Accounting Clerk II	11.00		
		Accounting Clerk III	6.00		
		Accounting Supervisor	5.00		
		Accounting Technician	16.00		

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.	Position Title	ALLOC	LT	LT Expiration Date
	Administrative Secretary	2.00		
	Asst Director H&SS/Operations	1.00		
	Asst Director H&SS/Resrch&Plan	1.00		
	Chief Financial Officer	1.00		
	Clerical Operations Supv	1.00		
	Director of Health & Soc Svcs	1.00		
	Epidemiologist	1.00		
	H&SS Planning Analyst	1.00		
	H&SS Training/Hiring Coordinator	1.00		
	Inventory Clerk	3.00		
	Office Assistant II	6.00		
	Office Assistant III	3.00		
	Office Coordinator	2.00		
	Office Supervisor	1.00		
	Policy & Financial Analyst	4.00		
	Project Manager	1.00	1.00	28-Feb-2008
	Staff Analyst	10.00		
	Staff Analyst (Senior)	5.00		
	DIVISION TOTAL	**88.00**	**1.00**	
7550	H&SS-Public Guardian Div			
	Accountant	1.00		
	Accounting Clerk II	2.00		
	Accounting Clerk III	1.00		
	Dep PubAdmin/PubGuard/PubCons	2.00		
	Dep Public Guardian	2.00		
	Estate Inventory Specialist	1.00		
	Office Assistant II	2.00		
	Social Services Supervisor	1.00		
	Social Services Worker	3.00		
	Social Worker III	1.00		
	DIVISION TOTAL	**16.00**	**0.00**	
7560	H&SS-Substance Abuse Division			
	Clerical Operations Supv	1.00		
	Clinical Services Associate	2.00		
	Health Education Spec (Senior)	1.00		
	Health Education Specialist	1.00		
	Mental Health Clinical Supervisor	2.00		
	Mental Health Clinician (Lic)	12.00		
	Office Assistant II	2.00		
	Substance Abuse Administrator	1.00		
	Substance Abuse Program Coord	1.00		
	DIVISION TOTAL	**23.00**	**0.00**	
7580	H&SS-Family Health Svcs Div			
	Accounting Clerk II	2.00		
	Accounting Clerk III	2.00		
	Clinic Physician	1.60		
	Clinic Physician (Board Cert)	4.90		
	Clinic Registered Nurse	2.00		
	Clinic Registered Nurse (Sr)	2.00		
	Clinical Lab Scientist	1.00		
	Dental Assistant (Reg Lead)	1.00		
	Dental Assistant (Registered)	2.00		
	Dental Office Supervisor	1.00		
	Dentist	1.25		
	Dentist Manager	1.00		
	Health Assistant	3.00		

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.	Position Title	ALLOC	LT	LT Expiration Date
	Health Services Administrator	2.00		
	Health Services Manager	3.00		
	Medical Assistant	16.80	0.80	30-Jun-2008
	Mental Health Clinical Supervisor	1.00	1.00	30-Jun-2008
	Mental Health Clinician (Lic)	2.50		
	Nurse Case Specialist	2.50		
	Nurse Practitioner	4.00		
	Office Assistant II	9.00		
	Office Assistant III	3.00		
	Office Coordinator	1.00		
	Office Supervisor	2.00		
	Physician Manager/Deputy Health Officer	2.00		
	Public Health Nurse	2.00		
	Public Hlth Nurse Manager	1.00		
	DIVISION TOTAL	**76.55**	**1.80**	
7598	H&SS-MH Managed Care Div			
	Clinical Nurse Specialist	1.00		
	Mental Health Clinical Supervisor	1.00		
	Mental Health Clinician (Lic)	1.00		
	Mental Health Nurse	1.00		
	Office Assistant II	1.00		
	Office Assistant III	1.00		
	DIVISION TOTAL	**6.00**	**0.00**	
7600	H&SS-Child Welfare Svcs Div			
	Administrative Secretary	1.00		
	Dep Director H&SS-Soc Prog CWS	1.00		
	Eligibility Benefits Spec II	5.00		
	Eligibility Benefits Spec III	1.00		
	Legal Procedures Clerk	1.00		
	Legal Procedures Clerk (Senior)	1.00		
	Mental Health Clinician (Lic)	1.00		
	Office Assistant II	9.00		
	Office Assistant III	5.00		
	Office Coordinator	1.00		
	Office Supervisor	1.00		
	Paralegal	1.00		
	Program Specialist	2.00		
	Public Hlth Nurse	2.00		
	Social Services Manager	3.00		
	Social Services Program Coord	1.00		
	Social Services Supervisor	13.00		
	Social Services Worker	10.00		
	Social Svcs Administrator-CWS	1.00		
	Social Worker II	21.00		
	Social Worker III	58.00		
	Special Programs Supervisor	1.00		
	DIVISION TOTAL	**140.00**	**0.00**	
7640	H&SS-Oldr&Disbl Adult Svcs			
	Accounting Clerk II	1.00		
	Accounting Clerk III	2.00		
	Administrative Secretary	1.00		
	Clerical Operations Supv	1.00		
	Dep Director H&SS-Soc Prog ODA	1.00		
	Eligibility Benefits Spec II	18.00		
	Eligibility Benefits Spec III	2.00		
	Eligibility Benefits Spec Supv	2.00		

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.	Position Title	ALLOC	LT	LT Expiration Date
	Employment Resources Spec III	3.00		
	Mental Health Clinician (Lic)	2.00		
	Office Assistant II	2.00		
	Office Assistant III	5.00		
	Office Coordinator	1.00		
	Public Hlth Nurse	5.00		
	Public Hlth Nurse Manager	1.00		
	Social Services Program Coord	1.00		
	Social Services Supervisor	4.00		
	Social Services Worker	2.00	1.00	30-Jun-2008
	Social Svcs Administrator-ODA	1.00		
	Social Worker II	18.00		
	Social Worker III	15.00		
	DIVISION TOTAL	**88.00**	**1.00**	
7650	H&SS-Employ & Elig Svcs Div			
	Accounting Clerk II	1.00		
	Accounting Clerk III	8.00		
	Accounting Supervisor	3.00		
	Accounting Technician	5.00		
	Administrative Secretary	6.00		
	Appeals Specialist	15.00		
	Clerical Operations Supv	6.00		
	Dep Director H&SS-Soc Prog CWS	1.00		
	Eligibility Benefits Spec II	84.00		
	Eligibility Benefits Spec III	9.00		
	Eligibility Benefits Spec Supv	9.00		
	Employment Resources Spec II	66.00		
	Employment Resources Spec III	13.00		
	Employment Resources Spec Supv	12.00		
	Employment/Eligibility Admin	1.00		
	Employment/Eligibility SvcsMgr	7.00		
	Office Aide	1.00		
	Office Assistant II	38.50		
	Office Assistant III	46.00		
	Office Coordinator	4.00		
	Office Supervisor	1.00		
	Program Specialist	9.00		
	Social Services Supervisor	1.00		
	Social Worker II	3.00		
	Social Worker III	3.00		
	Special Programs Supervisor	9.00		
	Staff Development Trainer	11.00		
	Welfare Fraud Investig (Spvsg)	1.00		
	Welfare Fraud Investigator II	10.00		
	Welfare Fraud Investigator Mgr	1.00		
	DIVISION TOTAL	**384.50**	**0.00**	
7690	H&SS-IHSS-Pub Auth Svcs Div			
	Accounting Clerk II	1.00		
	Office Assistant II	1.00		
	Public Authority Administrator	1.00		
	Social Worker II	2.00		
	Social Worker III	1.00		
	DIVISION TOTAL	**6.00**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.	Position Title	ALLOC	LT	LT Expiration Date
7700	H&SS-Mental Health Div			
	Administrative Secretary	1.00		
	Clinical Psychologist	3.10		
	Consumer Affairs Liaison	1.00		
	Crisis Specialist	8.30		
	Dep Director H&SS-Mntl Hlth	1.00		
	Health Services Manager (Sr)	1.00		
	Medical Records Tech (Senior)	1.00		
	Medical Records Technician	3.00		
	Mental Health Clinical Supervisor	16.75		
	Mental Health Clinician (Lic)	80.65		
	Mental Health Medical Director	1.00		
	Mental Health Nurse	11.50		
	Mental Health Services Coordinator	2.00		
	Mental Health Services Manager	3.00		
	Mental Health Services Mgr (Sr)	4.00		
	Mental Health Specialist I	3.80		
	Mental Health Specialist II	29.00		
	Mental Hlth Svcs Administrator	1.00		
	Nursing Supervisor	1.00		
	Office Assistant II	15.50		
	Office Assistant III	13.00		
	Office Coordinator	2.00		
	Office Supervisor	3.00		
	Patient Benefits Specialist	2.00		
	Project Manager	2.00	1.00	28-Feb-2008
	Psychiatric Technician	1.00		
	Psychiatrist (Board Cert)	10.05		
	Psychiatrist (Child-Board Cert)	0.63		
	Social Worker II	1.00		
	DIVISION TOTAL	**223.28**	**1.00**	
7800	H&SS-Public Health Svcs Div			
	Accounting Clerk II	2.00		
	Accounting Clerk III	1.00		
	Accounting Technician	1.00	1.00	30-Jun-2010
	Administrative Secretary	1.80		
	Clinic Registered Nurse	1.00		
	Communic Disease Invest (Spvsg)	1.00		
	Communicable Disease Invest	1.00		
	Dep Director H&SS-Health Officer	1.00		
	Emergency Medical Svcs Admin	1.00		
				30-Jun-2008
				30-Jun-2010
	Health Assistant	33.50	2.50	30-Jun-2010
	Health Education Assistant	1.00		
	Health Education Mgr	1.00		
				30-Jun-2008
	Health Education Spec (Senior)	7.00	2.00	30-Jun-2010
	Health Education Spec (Spvsing)	2.00		
	Health Education Specialist	3.00		
	Health Services Administrator	1.00		
	Health Services Manager	2.00	1.00	30-Jun-2010
	Health Services Manager (Sr)	3.00		
	Nursing Services Director	1.00		
	Occupational Health Prog Mgr	1.00		
	Occupational Therapist	2.00		
	Office Aide	2.00		
	Office Assistant II	17.00		

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
		Office Assistant III	9.00		
		Office Coordinator	1.00		
		Office Supervisor	1.00		
		Physical Therapist	1.00		
		Prehospital Care Coordinator	1.00		
		Project Manager	1.00		
		Public Hlth Lab Director	1.00		
		Public Hlth Lab Technician	3.00		
		Public Hlth Microbiol (Spvsing)	1.00		
		Public Hlth Microbiologist	3.00		
		Public Hlth Nurse	29.95	1.00	30-Jun-2010
		Public Hlth Nurse (Senior)	6.00		
		Public Hlth Nurse Manager	3.00		
		Public Hlth Nutritionist	6.75		
		Public Hlth Nutritionst (Spvsg)	4.00		
					30-Jun-2008
					30-Jun-2010
		Social Worker III	7.00	3.00	30-Jun-2010
		Therapist (Senior)	2.00		
		DIVISION TOTAL	**168.00**	**10.50**	
	7950	H&SS-Tobacco Prev & Educ Fund			
		Health Education Spec (Spvsing)	1.00		
		Health Education Specialist	1.00		
		DIVISION TOTAL	**2.00**	**0.00**	
		DEPARTMENT TOTAL	**1,221.33**	**15.30**	
		HR-EMPLOYEE DEVELOP & RECOG			
1103		Organizational Devel/Train Officer	1.00		
		DIVISION TOTAL	**1.00**	**0.00**	
		DEPARTMENT TOTAL	**1.00**	**0.00**	
		HUMAN RESOURCES DEPT			
1500	1501	HR-Personnel Administration			
		Administrative Secretary (C)	1.00		
		Asst Director of Human Resources	1.00		
		Director of Human Resources	1.00		
					28-Feb-2008
		Human Resources Analyst	2.00	2.00	15-Dec-2007
		Human Resources Analyst (Prin)	2.00		
		Human Resources Analyst (Sr)	6.00		
		Human Resources Assistant	5.00		
		Human Resources Operations Mgr	1.00		
		DIVISION TOTAL	**19.00**	**2.00**	
	1504	HR-Equal Employ Opportunity			
		EEO Compliance Officer	1.00		
		DIVISION TOTAL	**1.00**	**0.00**	
		DEPARTMENT TOTAL	**20.00**	**2.00**	
		HUMAN RESOURCES-RISK MGMT SVCS			
1830	1821	HR-RM-Administration			
		Compliance Officer	1.00		
		Office Assistant III (C)	1.00		
		Risk Manager	1.00		
		DIVISION TOTAL	**3.00**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
	1822	HR-RM-Liability			
		Office Assistant II (C)	2.00		
		Office Assistant III (C)	2.00		
		Risk Analyst	2.00		
		DIVISION TOTAL	**6.00**	**0.00**	
	1823	HR-RM-Workers' Comp			
		Office Assistant III (C)	1.00		
		Risk Analyst	1.00		
		DIVISION TOTAL	**2.00**	**0.00**	
	1826	HR-RM-EE Benefits			
		Human Resources Assistant	3.00	1.00	31-Oct-2007
		DIVISION TOTAL	**3.00**	**1.00**	
		DEPARTMENT TOTAL	**14.00**	**1.00**	
		LAFCO			
2930		LAFCO Executive Officer	1.00		
		Office Assistant III	1.00		
		DIVISION TOTAL	**2.00**	**0.00**	
		DEPARTMENT TOTAL	**2.00**	**0.00**	
		LIBRARY DEPT			
6300	6306	Lbry-Automation Project			
		Dep Director of Library Svcs	1.00		
		Info Tech Spec II	4.00		
		Information Technology Coord	1.00		
		Office Assistant II	1.00		
		DIVISION TOTAL	**7.00**	**0.00**	
	6307	Lbry-Families Literacy Grant			
		Literacy Program Assistant	0.63		
		DIVISION TOTAL	**0.63**	**0.00**	
	6308	Lbry-Reach Out & Read Program			
		Literacy Program Assistant	0.75		
		DIVISION TOTAL	**0.75**	**0.00**	
	6309	Lbry-Literacy Program Grant			
		Literacy Prog Asst (Senior)	1.00		
		Literacy Program Assistant	2.00		
		Literacy Program Manager	1.00		
		Office Assistant III	1.00		
		DIVISION TOTAL	**5.00**	**0.00**	
	6311	Lbry-Headquarters Management			
		Accounting Clerk III	1.00		
		Accounting Technician	2.00		
		Asst Director of Library Svcs	1.00		
		Clerical Operations Supv (C)	1.00		
		Community Relations Coord	1.00		
		Community Relations Specialist	1.00		Pending Classification
		Courier	3.00		
		Dep Director of Library Svcs	1.00		
		Director of Library Services	1.00		
		Librarian	1.00		
		Librarian (Spvsing)	2.00		

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.	Position Title	ALLOC	LT	LT Expiration Date
	Library Associate	1.00		
	Office Assistant II	2.00		
	Staff Analyst	1.00		
	Volunteer Coordinator	1.00		
	DIVISION TOTAL	**20.00**	**0.00**	
6316	Lbry-Operations			
	Accounting Clerk II	1.00		
	Info Tech Spec II	1.00		
	Librarian	3.00		
	Library Assistant	6.00		
	Library Assistant (Senior)	2.00		
	Library Technical Svcs Manager	1.00		
	DIVISION TOTAL	**14.00**	**0.00**	
6342	Lbry-Telephone Center			
	Librarian	1.00		
	Library Associate	4.00		
	DIVISION TOTAL	**5.00**	**0.00**	
6343	Lbry-John F. Kennedy			
	Librarian	7.00		
	Librarian (Spvsing)	1.00		
	Library Assistant	5.00		
	Library Assistant (Senior)	1.00		
	Library Assistant (Spvsing)	1.00		
	Library Associate	2.00		
	Library Branch Manager	1.00		
	DIVISION TOTAL	**18.00**	**0.00**	
6344	Lbry-Springstowne			
	Librarian	1.60		
	Librarian (Spvsing)	1.00		
	Library Assistant	2.00		
	Library Assistant (Senior)	1.00		
	DIVISION TOTAL	**5.60**	**0.00**	
6361	Lbry-Suisun City Library			
	Librarian	1.50		
	Librarian (Spvsing)	1.00		
	Library Assistant	2.00		
	Library Assistant (Senior)	1.00		
	DIVISION TOTAL	**5.50**	**0.00**	
6362	Lbry-Fairfield/Suisun			
	Librarian	6.00		
	Librarian (Spvsing)	1.00		
	Library Assistant	4.50		
	Library Assistant (Senior)	1.00		
	Library Assistant (Spvsing)	1.00		
	Library Associate	3.00		
	Library Branch Manager	1.00		
	DIVISION TOTAL	**17.50**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
	6363	Lbry-Rio Vista			
		Librarian	1.00		
		Librarian (Spvsing)	1.00		
		Library Assistant	2.00		
		Library Associate	1.00		
		DIVISION TOTAL	**5.00**	**0.00**	
	6364	Lbry-Fairfield Cordelia Library			
		Librarian	2.00		
		Librarian (Spving)	1.00		
		Library Assistant	3.50		
		Library Assistant (Spvsing)	1.00		
		Library Associate	2.00		
		DIVISION TOTAL	**9.50**	**0.00**	
	6367	Lbry-Vacaville Library Service			
		Librarian	5.00		
		Librarian (Spvsing)	1.00		
		Library Assistant	5.00		
		Library Assistant (Senior)	1.00		
		Library Assistant (Spvsing)	1.00		
		Library Associate	3.00		
		Library Branch Manager	1.00		
		DIVISION TOTAL	**17.00**	**0.00**	
	6368	Lbry-Vcvlle Pub Lib-Townsquare			
		Librarian	2.00		
		Librarian (Spvsing)	1.00		
		Library Assistant	3.50		
		Library Assistant (Spvsing)	1.00		
		Library Associate	2.00		
		DIVISION TOTAL	**9.50**	**0.00**	
		DEPARTMENT TOTAL	**139.98**	**0.00**	
5500		**OFC OF FAM VIOLENCE PREVENTION**			
	5501	Ofc of Fam Viol Prev - Admin			
		Asst Family Violence Prev Coord	1.00		
		Family Violence Prevent Officer	1.00		
		Office Assistant III (C)	1.00		
		DIVISION TOTAL	**3.00**	**0.00**	
	5502	Ofc of Fam Viol Prev - Grants			
		Social Worker II	1.00	1.00	31-Mar-2009
		Social Worker III	1.00	1.00	31-Mar-2009
		DIVISION TOTAL	**2.00**	**2.00**	
		DEPARTMENT TOTAL	**5.00**	**2.00**	
2801		**PROB-FOUTS SPRINGS YOUTH FAC**			
		Administrative Secretary (C)	1.00		
		Building Trades Mechanic (Lead)	1.00		
		Cook	2.00		
		Cook (Spvsing)	1.00		
		Correction Hlth Care Nurse (Sr)	1.00		
		Group Counselor	14.00		
		Group Counselor (Senior)	4.00		
		Group Counselor (Spvsing)	2.00		
		Office Assistant II	1.00		

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
		Probation Services Manager	1.00		
		Staff Analyst	1.00		
		DIVISION TOTAL	**29.00**	**0.00**	
		DEPARTMENT TOTAL	**29.00**	**0.00**	
6650		**PROBATION DEPT**			
	6651	Probation-Juvenile Hall Svcs			
		Accounting Technician	1.00		
		Clinical Services Associate	1.00		
		Cook	4.00		
		Cook (Spvsing)	1.00		
		Group Counselor	66.00		
		Group Counselor (Entry)	1.00		
		Group Counselor (Senior)	6.00		
		Group Counselor (Spvsing)	7.00		
		Institutional Services Aide	1.00		
		Office Assistant II	1.00		
		Office Coordinator	1.00		
		Probation Services Manager	1.00		
		Super of Juv Detention Facility	1.00		
		DIVISION TOTAL	**92.00**	**0.00**	
	6652	Probation-Administration Div			
		Accountant	1.00		
		Accounting Clerk II	1.00		
		Accounting Clerk III	2.00		
		Accounting Supervisor	1.00		
		Accounting Technician	2.00		
		Admin Services Manager	1.00		
		Administrative Secretary (C)	1.00		
		Asst Director of Probation	1.00		
		Clerical Operations Manager	1.00		
		Collections Officer	2.00		
		Director of Probation	1.00		
		Office Coordinator	1.00		
		Probation Services Manager	3.00		
		Staff Analyst (Senior)	1.00		
		DIVISION TOTAL	**19.00**	**0.00**	
	6653	Probation-Adult			
		Clerical Operations Supv	2.00		
		Clinical Services Associate	1.00		
		Dep Probation Officer	38.00		
		Dep Probation Officer (Senior)	13.00		
		Dep Probation Officer (Spvsing)	7.00		
		Group Counselor	1.00		
		Legal Procedures Clerk	8.00		
		Legal Procedures Clerk (Senior)	1.00		
		Office Assistant II	2.00		
		DIVISION TOTAL	**73.00**	**0.00**	
	6654	Probation-Juvenile			
		Clerical Operations Supv	1.00		
		Dep Probation Officer	18.00		
					30-Jun-2008
					30-Jun-2008
					30-Jun-2008
					30-Jun-2008

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
					30-Jun-2008
					30-Jun-2008
					30-Jun-2008
		Dep Probation Officer (Senior)	25.00	8.00	30-Jun-2008
					30-Jun-2008
		Dep Probation Officer (Spvsing)	8.00	2.00	30-Jun-2008
		Group Counselor	6.00		
		Legal Procedures Clerk	11.00	0.50	30-Jun-2008
		Legal Procedures Clerk (Senior)	1.00		
		Office Assistant II	1.00		
		Probation Services Manager	1.00	1.00	30-Jun-2008
		DIVISION TOTAL	**72.00**	**11.50**	
		DEPARTMENT TOTAL	**256.00**	**11.50**	
6540		**PUBLIC DEFENDER - CONFLICTS**			
	6541	Pub Dfndr-Conflicts Officer			
		Chief Deputy Public Defender	1.00		
		Dep Public Defender IV	8.00		
		Dep Public Defender V	3.00		
		Legal Secretary	3.00		
		Office Assistant II	1.00		
		Office Supervisor	1.00		
		Public Defender Investigator	1.00		
		DIVISION TOTAL	**18.00**	**0.00**	
		DEPARTMENT TOTAL	**18.00**	**0.00**	
6530		**PUBLIC DEFENDER DEPT**			
	6531	Pub Dfndr-Operations			
		Chief Deputy Public Defender	2.00		
		Chief Public Defender Investig	1.00		
		Clerical Operations Manager	1.00		
		Dep Public Defender IV	24.00	1.00	30-Jun-2008
		Dep Public Defender V	3.00		
		Legal Secretary	6.00		
		Legal Secretary (Senior)	1.00		
		Office Assistant II	4.00		
		Office Supervisor	1.00		
		Process Server	1.00		
		Public Defender	1.00		
		Public Defender Investigator	2.00		
		DIVISION TOTAL	**47.00**	**1.00**	
	6532	Pub Dfndr-Vallejo			
		Chief Deputy Public Defender	1.00		
		Dep Public Defender IV	5.00		
		Dep Public Defender V	5.00		
		Legal Secretary	2.00		
		Legal Secretary (Senior)	2.00		
		Office Supervisor	1.00		
		Public Defender Investigator	3.00		
		DIVISION TOTAL	**19.00**	**0.00**	
		DEPARTMENT TOTAL	**66.00**	**1.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
3010		**RES MGMT-PUBLIC WORKS**			
	3015	RMPW-Engineering Svcs			
		Civil Engineer	1.00		
		Civil Engineer (Entry)	1.00		
		Civil Engineer (Senior)	2.00		
		County Surveyor	1.00		
		Engineering Manager	1.00		
		Engineering Services Supv	1.00		
		Engineering Technician	6.50		
		Engineering Technician (Senior)	4.00		
		Survey Party Chief	1.00		
		DIVISION TOTAL	**18.50**	**0.00**	
	3016	RMPW-Operation Road Svcs			
		Office Coordinator	1.00		
		Public Works Maint Superintend	2.00	1.00	31-Dec-2007
		Public Works Maint Wkr (Senior)	13.00		
		Public Works Maintenance Supv	6.00		
		Public Works Maintenance Wkr	30.00		
		Public Works Operations Mgr	1.00		
		DIVISION TOTAL	**53.00**	**1.00**	
	3017	RMPW-Admin Svcs			
		Accountant	1.00		
		Accounting Clerk III	1.00		
		Office Assistant III	1.00		
		Office Coordinator	1.00		
		Staff Analyst (Senior)	1.00		
		DIVISION TOTAL	**5.00**	**0.00**	
		DEPARTMENT	**76.50**	**1.00**	
2910		**RESOURCE MANAGEMENT**			
	2911	Res Mgmt - Direct			
		Accounting Technician	1.00		
		Asst Director Resource Mgmt	1.00		
		Director of Resource Mgmt	1.00		
		Office Aide	1.00		
		Office Assistant II	5.00		
		Office Supervisor	1.00		
		DIVISION TOTAL	**10.00**	**0.00**	
	2912	Res Mgmt - Lan Use Adm			
		Administrative Secretary	1.00		
		Office Assistant III	1.00		
		Planner (Principal)	3.00	1.00	30-Jun-2008
		Planner (Senior)	3.00	1.00	30-Jun-2008
		Planner Associate	1.00		
		Planning Program Manager	1.00		
		Planning Technician	1.00		
		DIVISION TOTAL	**11.00**	**2.00**	
	2913	Res Mgmt - Int Wast Mgmt Plng			
		Planner (Senior)	1.00		
		DIVISION TOTAL	**1.00**	**0.00**	
	2916	Res Mgmt - Building Inspection			
		Building Inspector (Senior)	1.00		
		Building Inspector II	2.00		

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
		Building Official	1.00		
		Building Permits Tech (Sr)	1.00		
		Building Permits Technician II	1.00		
		Civil Engineer - Plan Check	1.00		
		Code Compliance Officer	2.00		
		DIVISION TOTAL	**9.00**	**0.00**	
	2917	Res Mgmt - Health Svcs			
		Accounting Clerk II	1.00		
		Civil Engineer - Environmental	1.00		
		Environmental Health Mgr	1.00		
		Environmental Hlth Spec (Sr)	5.00		
		Environmental Hlth Spec (Journ)	10.00		
		Environmental Hlth Supv	2.00		
		DIVISION TOTAL	**20.00**	**0.00**	
	2918	Res Mgmt - Comp Haz Mat Insp			
		Hazardous Material Spec (Spvng)	1.00		
		Hazardous Materials Spec (Sr)	5.00		
		DIVISION TOTAL	**6.00**	**0.00**	
	2919	Res Mgmt -UST Oversight			
		Geologist	1.00		
		Hazardous Materials Spec (Sr)	1.00		
		DIVISION TOTAL	**2.00**	**0.00**	
		DEPARTMENT TOTAL	**59.00**	**2.00**	
6550		**SHERIFF'S OFFICE DEPT.**			
	6551	Sheriff-Support Services Div			
		Accountant	1.00		
		Accounting Clerk II	1.00		
		Accounting Supervisor	1.00		
		Accounting Technician	5.00		
		Admin Services Manager	1.00		
		Administrative Secretary	2.00		
		Administrative Secretary (C)	1.00		
		Correctional Officer	8.00		
		Dep Sheriff	29.00		
		Director of Admin Services	1.00		
		Emergency Services Manager	1.00		
		Emergency Services Technician	1.00		
		Identification & Rcrds Svcs Mgr	1.00		
		Latent Fingerprint Examiner	2.00		
		Lieutenant - Sheriff	2.00		
		Office Assistant II	7.00		
		Office Assistant III	4.00		
		Office Supervisor (C)	1.00		
		Sergeant-Sheriff	4.00		
		Sheriff's Services Technician	1.00		
		Sheriff/Coroner/Pub Admin (E)	1.00		
		Staff Analyst	1.00		
		Staff Analyst (Senior)	1.00		
		Undersheriff	1.00		
		DIVISION TOTAL	**78.00**	**0.00**	

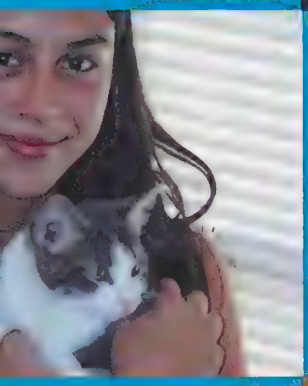
County of Solano
Position Allocation Report
As of July 1, 2007

Dept.		Position Title	ALLOC	LT	LT Expiration Date
	6552	Sheriff-Operations Div			
		Building Trades Mechanic	4.00		
		Building Trades Supervisor	1.00		
		Captain-Sheriff	2.00		
		Clinical Services Associate	1.00		
		Cook	12.00		
		Coroner Forensic Technician	1.00		
		Correctional Officer	205.00		
		Courier	1.00		
					30-Jun-2008
					30-Jun-2008
					30-Jun-2008
		Dep Sheriff	71.00	4.00	30-Jun-2008
		Evidence Technician	3.00		
		Food Service Coordinator	1.00		
		Identification Bureau Spvsr	1.00		
		Laundry Coordinator	1.00		
		Legal Procedures Clerk	12.00		
		Legal Procedures Clerk (Senior)	5.00		
		Lieutenant-Corrections	4.00		
		Lieutenant-Sheriff	3.00		
		Nursing Manager	1.00		
		Office Aide	1.00	1.00	30-Jun-2008
		Office Assistant II	7.00		
		Office Assistant III	3.00		
		Office Supervisor	2.00		
		Public Safety Dispatcher (Sr)	15.00		
		Public Safety Dispatcher (Technician)	1.00		
		Sergeant-Corrections	24.00		
		Sergeant-Sheriff	12.00	1.00	30-Jun-2008
		Sheriff's Security Officer	7.00		
		Sheriff's Services Technician	28.00		
		DIVISION TOTAL	**429.00**	**6.00**	
		DEPARTMENT TOTAL	**507.00**	**6.00**	
1350		**TTCCC-TREASURER'S DEPT**			
		Accounting Clerk II	1.00		
		Accounting Clerk III	1.00		
		Accounting Technician	1.00		
		Treasurer/Tax Col/Co Clk (E)	1.00		
		DIVISION TOTAL	**4.00**	**0.00**	
		DEPARTMENT TOTAL	**4.00**	**0.00**	
1300		**TREASURER-TAX COLLECTOR-CO CLK**			
	1311	TTCCC - Tax Collector			
		Accounting Clerk II	2.00		
		Accounting Clerk III	3.00		
		Accounting Technician	1.00		
		Asst Treasurer-Tax Col-Co Clrk	1.00		
		Collections Officer	1.00		
		Office Assistant II	2.00		
		Office Coordinator	1.00		
		Tax Collections Manager	1.00		
		DIVISION TOTAL	**12.00**	**0.00**	

County of Solano
Position Allocation Report
As of July 1, 2007

Dept.	Position Title	ALLOC	LT	LT Expiration Date
	1312 TTCCC - County Clerk			
	Accounting Supervisor	1.00		
	Office Assistant II	1.00		
	DIVISION TOTAL	**2.00**	**0.00**	
	DEPARTMENT TOTAL	**14.00**	**0.00**	
5800	**VETERANS SERVICES**			
	Director of Veterans Services	1.00		
	Office Assistant II	1.00		
	Office Assistant III	1.00		
	Veterans' Benefits Counselor	3.00		
	DIVISION TOTAL	**6.00**	**0.00**	
	DEPARTMENT TOTAL	**6.00**	**0.00**	
	LIMITED TERM TOTAL:	**57.80**		
	REGULAR FULL AND PART TIME TOTAL:	**3,041.76**		
	COUNTY TOTAL ALLOCATION:	**3,099.56**		

Summary Budget Schedules



Live
learn
work
play

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 1
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2007-2008

FUND	DESCRIPTION	FUND BALANCE UNRESERVED UNDESIGNATED 06/30/2007 ACTUAL	CANCELLATION OF PRIOR RESERVES DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL FINANCING AVAILABLE	ESTIMATED FINANCING USES	PROV. FOR RESERVES AND/OR DESIGN	TOTAL FINANCING REQUIREMENTS
001	GENERAL	61,541,131	4,000,000	205,074,177	270,615,308	256,636,833	13,978,475	270,615,308
004	COUNTY LIBRARY	9,829,307	0	19,528,289	29,357,596	28,921,414	436,182	29,357,596
005	LAW LIBRARY	1,399	0	362,644	364,043	364,043	0	364,043
006	CAPITAL OUTLAY	957,982	0	98,623,415	99,581,397	99,581,397	0	99,581,397
012	FISH/WILDLIFE PROPAGATION	1,027,402	0	35,300	1,062,702	1,062,702	0	1,062,702
016	PARKS AND RECREATION	34,609	0	1,456,134	1,490,743	1,490,743	0	1,490,743
020	TOBACCO SETT SECURITIZATION	459,429	0	3,340,470	3,799,899	3,799,899	0	3,799,899
035	JH REC HALL - WARD WLFRE	101,603	0	34,346	135,949	135,949	0	135,949
036	LIBRARY ZONE 1	120,671	0	1,164,094	1,284,765	1,284,765	0	1,284,765
037	LIBRARY ZONE 2	4,361	0	27,906	32,267	32,267	0	32,267
066	LIBRARY ZONE 6	3,723	0	17,252	20,975	20,975	0	20,975
067	LIBRARY ZONE 7	48,671	0	446,594	495,265	495,265	0	495,265
101	ROAD	4,209,597	0	19,872,203	24,081,800	24,081,800	0	24,081,800
105	HOME INVESTMENT PARTNER	0	0	200,000	200,000	200,000	0	200,000
120	HOMEACRES LOAN PROGRAM	983,656	0	50,102	1,033,758	1,033,758	0	1,033,758
150	HOUSING AUTHORITY	0	0	2,169,602	2,169,602	2,169,602	0	2,169,602
152	IN HOME SUPP SVCS-PUB AUTH	83,049	0	2,828,656	2,911,705	2,911,705	0	2,911,705
153	FIRST 5 SOLANO	7,381,279	0	5,664,587	13,045,866	11,984,633	1,061,233	13,045,866
215	RECORDER MICROGRAPHICS	6,459,457	0	1,452,000	7,911,457	7,264,090	647,367	7,911,457
228	LIBRARY SPECIAL REVENUE	139,667	0	92,700	232,367	232,367	0	232,367
233	DISTRICT ATTY SPECIAL REV	1,338,233	0	217,000	1,555,233	1,352,223	203,010	1,555,233
238	SE VALLEJO REDEVELOP SETT	1,015,821	0	30,000	1,045,821	1,045,821	0	1,045,821
239	TOBACCO SETTLEMENT	1,330,155	0	3,730,549	5,060,704	4,825,358	235,346	5,060,704
241	CIVIL PROCESSING FEES	397,116	0	143,000	540,116	540,116	0	540,116
248	GOVERNMENT CENTER PROJECT	1,238,651	0	56,033	1,294,684	1,294,684	0	1,294,684
249	HSS CAPITAL PROJECTS	10,212,207	0	37,794,283	48,006,490	48,006,490	0	48,006,490
253	SHERIFF'S ASSET SEIZURE	69,543	0	2,500	72,043	72,043	0	72,043
256	SHERIFF OES	-138,368	0	566,884	428,516	428,516	0	428,516
263	CJ TEMP CONSTRUCTION	759,933	0	632,345	1,392,278	1,392,278	0	1,392,278
264	CRTHSE TEMP CONST	213,217	0	591,352	804,569	804,569	0	804,569
278	PUBLIC WORKS IMPROVEMENT	452,289	0	107,000	559,289	559,289	0	559,289
281	SURVEY MONUMENT PRESERV	55,313	0	20,000	75,313	75,313	0	75,313
282	COUNTY DISASTER	121,929	0	0	121,929	121,929	0	121,929
296	PUBLIC FACILITIES FEES	20,749,236	0	7,671,004	28,420,240	28,420,240	0	28,420,240
301	GEN SVCS SPECIAL REVENUE	12,319	0	4,400	16,719	16,719	0	16,719
304	COURT EXPANSION	20,504	0	344,934	365,438	344,934	20,504	365,438
306	PENSION DEBT SERVICE	935,450	0	19,441,482	20,376,932	15,047,694	5,329,238	20,376,932
307	JUVENILE HALL PROJECT	203,284	0	0	203,284	203,284	0	203,284
326	SHERIFF - SPECIAL REVENUE	535,014	0	1,248,499	1,783,513	1,783,513	0	1,783,513
332	GOVT CENTER DEBT SERVICE	442,480	0	12,607,078	13,049,558	12,891,531	158,027	13,049,558
334	H&SS SPH ADMIN/REFINANCE	2,525	0	2,647,597	2,650,122	2,647,589	2,533	2,650,122
340	LOCAL LAW ENFORCE BLOCK GR	6,245	0	72,235	78,480	78,480	0	78,480
359	RURAL HEALTH SERVICES	4,480	0	5,000	9,480	9,480	0	9,480
369	CHILD SUPPORT SERVICES	389,606	0	12,563,208	12,952,814	12,952,814	0	12,952,814
390	TOBACCO PREVENTION & ED	35,034	0	182,105	217,139	217,139	0	217,139
900	PUBLIC SAFETY	0	0	150,786,420	150,786,420	150,786,420	0	150,786,420
901	SO CO CONSOLIDATED COURT	-166,439	0	302,822	136,383	136,383	0	136,383
902	HEALTH & SOCIAL SERVICES	225,000	0	261,279,320	261,504,320	261,504,320	0	261,504,320
903	WORKFORCE INVESTMENT BRD	8,498	0	5,347,147	5,355,645	5,355,645	0	5,355,645
	GRAND TOTAL	**$ 133,856,266**	**$ 4,000,000**	**$ 880,834,668**	**$ 1,018,690,936**	**$ 996,619,021**	**$ 22,071,915**	**$ 1,018,690,936**

APPROPRIATIONS LIMIT
(2007/08)

APPROPRIATIONS LIMIT	$ 441,358,171
APPROPRIATIONS SUBJECT TO LIMIT	$ 125,435,265

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 2
ANALYSIS OF FUND BALANCE UNRESERVED UNDESIGNATED
FOR THE FISCAL YEAR 2007-2008

FUND	DESCRIPTION	TOTAL FUND BALANCE 6/30/2007 ACTUAL	LESS: FUND BALANCE-RESERVE DESIGNATED JUNE 30 ENCUMBRANCES 6/30/2007	GENERAL AND OTHER RESERVES	DESIGNATION	UNRESERVED UNDESIGNATED 6/30/2007 ACTUAL
001	GENERAL	121,628,057	1,754,919	58,332,007	0	61,541,131
004	COUNTY LIBRARY	15,027,667	1,015,305	4,183,055	0	9,829,307
005	LAW LIBRARY	27,353	1,215	24,739	0	1,399
006	CAPITAL OUTLAY	12,373,527	11,415,545	0	0	957,982
012	FISH/WILDLIFE PROPAGATION	1,032,412	0	5,010	0	1,027,402
016	PARKS AND RECREATION	35,109	0	500	0	34,609
020	TOBACCO SETTLEMENT SECURITIZAT	53,845,284	0	53,385,855	0	459,429
035	JH REC HALL - WARD WLFRE	101,603	0	0	0	101,603
036	LIBRARY ZONE 1	120,671	0	0	0	120,671
037	LIBRARY ZONE 2	4,361	0	0	0	4,361
066	LIBRARY ZONE 6	3,723	0	0	0	3,723
067	LIBRARY ZONE 7	48,671	0	0	0	48,671
101	ROAD	5,137,776	856,369	71,810	0	4,209,597
120	HOMEACRES LOAN PROGRAM	2,630,022	2,527	1,643,839	0	983,656
152	IN HOME SUPP SVCS-PUBLIC AUTH	83,049	0	0	0	83,049
153	FIRST 5 SOLANO	20,220,220	89,968	12,748,973	0	7,381,279
215	RECORDER MICROGRAPHICS	6,631,094	0	171,637	0	6,459,457
228	LIBRARY SPECIAL REVENUE	139,667	0	0	0	139,667
233	DISTRICT ATTORNEY SPECIAL REV	1,339,807	0	1,574	0	1,338,233
238	SE VALLEJO REDEVELOPMENT SETT	1,015,821	0	0	0	1,015,821
239	TOBACCO SETTLEMENT	2,313,653	0	983,498	0	1,330,155
241	CIVIL PROCESSING FEES	596,230	0	199,113	0	397,116
248	GOVERNMENT CENTER PROJECT	1,515,149	12,584	263,914	0	1,238,651
249	HSS CAPITAL PROJECTS	15,249,118	5,036,911	0	0	10,212,207
253	SHERIFF'S ASSET SEIZURE	69,543	0	0	0	69,543
256	SHERIFF OES	19,336	157,704	0	0	-138,368
263	CJ TEMP CONSTRUCTION	759,933	0	0	0	759,933
264	CRTHSE TEMP CONST	213,217	0	0	0	213,217
278	PUBLIC WORKS IMPROVEMENT	549,555	0	97,265	0	452,289
281	SURVEY MONUMENT PRESERVATION	55,313	0	0	0	55,313
282	COUNTY DISASTER	121,929	0	0	0	121,929
296	PUBLIC FACILITIES FEES	23,049,163	0	2,299,927	0	20,749,236
301	GEN SVCS SPECIAL REVENUE	22,125	9,806	0	0	12,319
304	COURT EXPANSION	714,826	0	0	694,323	20,504
306	PENSION DEBT SERVICE	6,079,891	0	1,434,070	3,710,371	935,450
307	JUVENILE HALL PROJECT	266,644	0	0	63,360	203,284
326	SHERIFF - SPECIAL REVENUE	1,069,708	534,694	0	0	535,014
332	GOVERNMENT CENTER DEBT SERVICE	485,344	0	0	42,864	442,480
334	H&SS SPH ADMIN/REFINANCE	3,026,511	0	0	3,023,986	2,525
340	LOCAL LAW ENFORCE BLOCK GRANT	6,245	0	0	0	6,245
359	RURAL HEALTH SERVICES	4,480	0	0	0	4,480
369	CHILD SUPPORT SERVICES	389,606	0	0	0	389,606
390	TOBACCO PREVENTION & EDUCATION	36,096	1,061	0	0	35,034
900	PUBLIC SAFETY	681,157	667,012	14,145	0	0
901	SO CO CONSOLIDATED COURT	-166,439	0	0	0	-166,439
902	HEALTH & SOCIAL SERVICES	419,823	36,757	158,065	0	225,000
903	WORKFORCE INVESTMENT BOARD	9,118	0	620	0	8,498
	GRAND TOTAL	**$ 299,003,164**	**$ 21,592,377**	**$ 136,019,617**	**$ 7,534,904**	**$ 133,856,266**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 3
DETAIL OF PROVISIONS FOR RESERVATIONS/DESIGNATIONS
FOR FISCAL YEAR 2007-2008

FUND	DESCRIPTION (IDENTIFY RESERVES & DESIGNATIONS)	RESERVES/ DESIGNATIONS 06/30/2007 ACTUALS	AMT. AVAIL FOR FINANCE BY PROPOSED	AMT. AVAIL FOR FINANCE BY APPROVED/ ADOPTED BY BOARD OF SUP.	INCREASE OR NEW RES / DESIG. PROPOSED	INCREASE OR NEW RES / DESIG. APPROVED/ ADOPTED BY BOARD OF SUP.	TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR 2007-2008
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
001	GENERAL FUND						
	General Reserve	39,098,925		4,000,000		11,597,105	46,696,030
	LT Receivable	2,383,014					2,383,014
	Unfunded Employee Leave Payoff	6,118,630				2,381,370	8,500,000
	Deferred Maintenance	10,725,922					10,725,922
	Imprest Cash	3,105					3,105
	Inventory	2,411					2,411
	FUND TOTAL	58,332,007				13,978,475	68,310,482
004	COUNTY LIBRARY						
	General Reserve	3,059,164				436,182	3,495,346
	Imprest Cash	3,114					3,114
	L-T Receivable	870,577					870,577
	Deposits with Others	200					200
	Others	250,000					250,000
	FUND TOTAL	4,183,055				436,182	4,619,237
005	LAW LIBRARY	24,739					24,739
012	FISH/WILDLIFE PROPAGATION	5,010					5,010
016	PARKS AND RECREATION	500					500
020	TOBACCO SETTLEMENT	53,385,855					53,385,855
101	ROAD						
	General Reserve	1,482					1,482
	Imprest Cash	500					500
	Inventory	69,829					69,829
	FUND TOTAL	71,811					71,811
120	HOMEACRES LOAN PROGRAM	1,643,839					1,643,839
153	FIRST 5 SOLANO	12,748,973				1,061,233	13,810,206
215	RECORDER MICROGRAPHICS	171,637				647,367	819,004
233	DA SPECIAL REVENUE	1,574				203,010	204,584
239	TOBACCO SETTLEMENT	983,498				235,346	1,218,844
241	CIVIL PROCESSING FEE	199,113					199,113
248	GOVERNMENT CENTER PROJECT	263,914					263,914
278	PUBLIC WORKS IMPROVEMENT	97,265					97,265
296	PUBLIC FACILITY FEES	2,299,927					2,299,927
304	COURT EXPANSION DSF	694,323				20,504	714,827
306	PENSION DEBT SERVICE						
	Debt Service	3,710,371				5,329,238	9,039,609
	LT Receivable	1,434,070					1,434,070
	FUND TOTAL	5,144,441				5,329,238	10,473,679
307	JUVENILE HALL PROJECT	63,360					63,360
332	GOVERNMENT CENTER DSF	42,864				158,027	200,891
334	H&SS ADM/REFINANCE SPH DSF	3,023,986				2,533	3,026,519
900	PUBLIC SAFETY	14,145					14,145
902	HEALTH & SOCIAL SERVICES						
	Imprest Cash	4,650					4,650
	Surety L/T Asset	110,000					110,000
	Others	43,415					43,415
	FUND TOTAL	158,065					158,065
903	WORKFORCE INVESTMENT BOARD	620					620
	GRAND TOTAL	**$ 143,554,521**	**$ 0**	**$ 4,000,000**	**$ 0**	**$ 22,071,915**	**$ 161,626,436**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 04A
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
Taxes	125,258,201	131,188,154	138,975,192	138,975,192
Licenses, Permits & Franchise	7,239,321	6,710,645	6,490,935	6,824,335
Fines, Forfeitures & Penalty	7,389,581	5,870,026	5,232,805	5,232,805
Revenue From Use Of Money/Prop	9,245,563	14,538,107	14,969,997	15,781,328
Intergovernmental Revenues	294,223,416	305,714,353	316,948,338	319,142,528
Charges For Services	78,815,623	75,475,633	81,562,712	80,723,453
Misc Revenues	28,065,233	15,031,595	12,172,160	12,234,148
Other Financing Sources	181,273,396	246,802,539	290,016,250	301,920,879
Residual Equity Transfers	0	33,498	0	0
TOTAL ADDITIONAL FINANCING SOURCES	**$ 731,510,332**	**$ 801,364,548**	**$ 866,368,389**	**$ 880,834,668**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 04B
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
001	GENERAL	230,665,533	205,473,606	204,833,358	205,074,177
004	COUNTY LIBRARY	23,788,516	21,188,587	19,530,451	19,528,289
005	LAW LIBRARY	366,302	321,689	362,644	362,644
006	CAPITAL OUTLAY	12,025,152	8,579,056	88,185,269	98,623,415
012	FISH/WILDLIFE PROPAGATION FUND	1,001,271	52,764	35,300	35,300
016	PARKS AND RECREATION	1,206,801	1,462,448	1,456,134	1,456,134
020	TOBACCO SETTLEMENT SECURITIZAT	2,412,888	2,015,507	2,500,000	3,340,470
035	JH REC HALL - WARD WLFRE FUND	43,397	31,069	34,346	34,346
036	LIBRARY ZONE 1	982,469	1,105,390	1,164,094	1,164,094
037	LIBRARY ZONE 2	19,648	25,087	27,906	27,906
066	LIBRARY ZONE 6	15,665	16,554	17,252	17,252
067	LIBRARY ZONE 7	378,107	427,407	446,594	446,594
101	ROAD	15,677,087	18,205,414	19,837,203	19,872,203
105	HOME INVESTMENT PARTNERSHIPS	0	0	200,000	200,000
120	HOMEACRES LOAN PROGRAM	54,878	76,569	50,102	50,102
150	HOUSING AUTHORITY	2,259,223	2,156,112	2,169,602	2,169,602
152	IN HOME SUPP SVCS-PUBLIC AUTH	2,768,564	2,559,983	2,882,609	2,828,656
153	FIRST 5 SOLANO	6,068,517	6,061,491	5,664,587	5,664,587
215	RECORDER MICROGRAPHICS	1,593,318	1,377,206	1,452,000	1,452,000
228	LIBRARY SPECIAL REVENUE	113,618	117,760	92,700	92,700
233	DISTRICT ATTORNEY SPECIAL REV	538,461	1,045,358	217,000	217,000
238	SE VALLEJO REDEVELOPMENT SETT	134,012	95,551	30,000	30,000
239	TOBACCO SETTLEMENT	2,485,594	2,355,745	2,890,079	3,730,549
241	CIVIL PROCESSING FEES	143,479	180,904	143,000	143,000
248	GOVERNMENT CENTER PROJECT	1,967,704	304,398	55,839	56,033
249	HSS CAPITAL PROJECTS	17,892,236	579,275	37,794,283	37,794,283
253	SHERIFF'S ASSET SEIZURE	3,422	3,733	2,500	2,500
256	SHERIFF OES	1,779,624	1,198,650	555,733	566,884
263	CJ TEMP CONSTRUCTION	733,057	662,563	632,345	632,345
264	CRTHSE TEMP CONST	732,713	644,958	591,352	591,352
278	PUBLIC WORKS IMPROVEMENT	121,530	152,096	107,000	107,000
281	SURVEY MONUMENT PRESERVATION	31,929	21,878	20,000	20,000
282	COUNTY DISASTER	1,500,363	916,974	0	0
296	PUBLIC FACILITIES FEES	8,089,728	7,599,537	7,670,954	7,671,004
301	GEN SVCS SPECIAL REVENUE	4,898	14,935	4,400	4,400
303	BUILDING CORP	3,196,258	1,590	0	0
304	COURT EXPANSION	226,425	254,908	344,934	344,934
306	PENSION DEBT SERVICE	8,569,473	13,800,067	19,441,482	19,441,482
307	JUVENILE HALL PROJECT	85,313	13,697	0	0
308	JAIL REROOF & HVAC	915,456	805,382	0	0
320	CJIS/COPS MORE GRANT	0	0	0	0
325	CAL - MMET	280,972	0	0	0
326	SHERIFF - SPECIAL REVENUE	719,658	684,460	1,294,920	1,248,499
332	GOVERNMENT CENTER DEBT SER FND	6,878,488	106,960,568	12,613,012	12,607,078

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 04B
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
334	H&SS SPH ADMIN/REFINANCE	2,694,789	2,743,021	2,647,597	2,647,597
340	LOCAL LAW ENFORCE BLOCK GRANT	238,218	81,120	90,743	72,235
359	RURAL HEALTH SERVICES	313,578	364,955	5,000	5,000
369	CHILD SUPPORT SERVICES	12,143,871	12,236,012	12,563,208	12,563,208
390	TOBACCO PREVENTION & EDUCATION	183,460	183,527	182,105	182,105
900	PUBLIC SAFETY	124,706,596	133,411,914	150,367,459	150,786,420
901	SO CO CONSOLIDATED COURT	252,020	296,644	272,822	302,822
902	HEALTH & SOCIAL SERVICES	228,286,524	237,017,621	259,541,324	261,279,320
903	WORKFORCE INVESTMENT BOARD	4,219,533	5,478,806	5,347,147	5,347,147
TOTAL WORKFORCE INVESTMENT BOARD		**$ 731,510,332**	**$ 801,364,548**	**$ 866,368,389**	**$ 880,834,668**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9000	Taxes				
001	CURRENT SECURED	56,422,834	61,809,916	65,800,000	65,800,000
001	CURRENT UNSECURED	1,341,869	1,557,282	2,205,000	2,205,000
001	PRIOR UNSECURED	117,538	90,593	60,000	60,000
001	SUPPLEMENTAL SECURED	8,646,379	5,845,193	5,500,000	5,500,000
001	PRIOR SECURED	54,672	65,007	25,000	25,000
001	PENALTIES	399,703	283,331	310,000	310,000
001	SALES & USE TAX	1,697,372	1,640,606	1,639,500	1,639,500
001	PROPERTY TRANSFER TAX	4,850,753	3,413,296	3,700,000	3,700,000
001	SALES & USE TAX-IN LIEU	741,912	474,825	546,500	546,500
001	PROPERTY TAX-IN LIEU OF VLF	36,941,239	39,307,143	41,650,000	41,650,000
001	UNITARY	0	1,944,305	1,900,000	1,900,000
004	CURRENT SECURED	4,485,009	5,109,636	5,502,090	5,502,090
004	CURRENT UNSECURED	120,358	130,804	159,232	159,232
004	PRIOR UNSECURED	10,065	5,967	0	0
004	SUPPLEMENTAL SECURED	409,850	294,801	288,818	288,818
004	PRIOR SECURED	4,529	14,599	0	0
004	LIBRARY SALES TAX - MEASURE B	4,412,147	4,248,650	4,525,469	4,525,469
004	UNITARY	0	84,599	84,655	84,655
006	CURRENT SECURED	1,494,688	1,643,281	1,646,683	1,646,683
006	CURRENT UNSECURED	36,709	42,545	56,527	56,527
006	PRIOR UNSECURED	3,105	2,381	1,457	1,457
006	SUPPLEMENTAL SECURED	144,210	96,786	87,712	87,712
006	PRIOR SECURED	1,341	1,597	328	328
006	UNITARY	0	47,450	47,186	47,186
016	CURRENT SECURED	375,119	412,387	444,155	444,155
016	CURRENT UNSECURED	9,212	10,676	11,997	11,997
016	PRIOR UNSECURED	778	597	415	415
016	SUPPLEMENTAL SECURED	36,193	24,290	43,848	43,848
016	PRIOR SECURED	336	401	103	103
016	UNITARY	0	11,919	11,875	11,875
036	CURRENT SECURED	694,115	777,050	845,504	845,504
036	CURRENT UNSECURED	6,615	16,656	12,184	12,184
036	PRIOR UNSECURED	2,706	1,486	0	0
036	SUPPLEMENTAL SECURED	62,800	45,030	61,312	61,312
036	PRIOR SECURED	4,143	6,807	0	0
036	UNITARY	0	9,057	9,096	9,096
037	CURRENT SECURED	16,038	22,153	23,671	23,671
037	CURRENT UNSECURED	553	-783	807	807
037	PRIOR UNSECURED	17	7	0	0
037	SUPPLEMENTAL SECURED	1,328	1,240	1,066	1,066

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

	SUMMARIZATION BY SOURCE/FUND	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
037	PRIOR SECURED	4	18	0	0
037	UNITARY	0	709	705	705
066	CURRENT SECURED	13,501	14,269	15,290	15,290
066	CURRENT UNSECURED	542	585	648	648
066	PRIOR UNSECURED	31	19	0	0
066	SUPPLEMENTAL SECURED	1,234	840	625	625
066	PRIOR SECURED	4	21	0	0
066	UNITARY	0	413	412	412
067	CURRENT SECURED	326,552	376,792	403,483	403,483
067	CURRENT UNSECURED	7,075	7,230	7,781	7,781
067	PRIOR UNSECURED	535	417	0	0
067	SUPPLEMENTAL SECURED	31,006	20,983	17,966	17,966
067	PRIOR SECURED	115	568	0	0
067	UNITARY	0	5,209	5,223	5,223
101	CURRENT SECURED	549,042	595,538	687,199	687,199
101	CURRENT UNSECURED	21,432	29,730	27,016	27,016
101	PRIOR UNSECURED	435	717	581	581
101	SUPPLEMENTAL SECURED	40,353	34,625	26,073	26,073
101	PRIOR SECURED	104	25,908	0	0
101	TRANSPORTATION TAX	720,000	580,000	580,000	580,000
TOTAL Taxes		**$ 125,258,201**	**$ 131,188,154**	**$ 138,975,192**	**$ 138,975,192**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9200	**Licenses, Permits & Franchise**				
001	ANIMAL LICENSES	187,495	30,365	25,000	25,000
001	BUSINESS LICENSES	71,912	69,666	76,831	76,831
001	BUILDING PERMITS	1,358,499	671,001	758,917	1,092,317
001	BUILDING PERMITS-ECOMMERCE	0	1,063	2,500	2,500
001	ZONING PERMITS	157,573	102,683	110,664	110,664
001	SOLID WASTE PERMITS	1,054,519	1,107,967	1,061,624	1,061,624
001	SEPTIC CONSTRUCTION PERMITS	195,094	222,782	201,455	201,455
001	FRANCHISE-PG&E ELECTRIC	284,339	319,766	275,000	275,000
001	FRANCHISE-PG&E GAS	96,540	308,897	85,000	85,000
001	FRANCHISE-CATV	76,735	70,486	70,000	70,000
001	FRANCHISE-GARBAGE	142,604	126,816	130,000	130,000
001	FRANCHISES - OTHER	25,676	25,596	25,000	25,000
001	LICENSES & PERMITS-OTHER	370,230	286,614	287,292	287,292
001	MARRIAGE LICENSES	127,627	110,942	155,250	155,250
001	FOOD PERMITS	1,144,749	1,252,073	1,241,086	1,241,086
001	PENALTY FEES	70,637	48,534	24,900	24,900
001	HOUSING PERMITS	62,902	82,237	70,538	70,538
001	RECREATIONAL HEALTH PERMITS	135,523	145,246	135,917	135,917
001	WATER PERMITS	6,550	8,909	7,172	7,172
001	HAZARDOUS MATERIALS PERMITS	929,558	1,030,308	1,000,411	1,000,411
101	BUILDING PERMITS	7,112	4,620	5,300	5,300
101	ZONING PERMITS	13,020	10,000	8,500	8,500
101	ROAD PERMITS	1,571	0	0	0
101	ENCROACHMENT PERMITS	58,345	55,458	53,000	53,000
101	TRANSPORTATION PERMIT	22,772	15,821	20,000	20,000
101	GRADING PERMITS	109,505	85,888	100,000	100,000
101	FRANCHISE-GARBAGE	380	0	0	0
101	LICENSES & PERMITS-OTHER	17,891	10,007	7,700	7,700
326	LICENSES & PERMITS-OTHER	132,941	129,766	173,565	173,565
900	LICENSES & PERMITS-OTHER	1,567	2,519	3,000	3,000
902	FRANCHISE-PG&E ELECTRIC	360,000	360,000	360,000	360,000
902	EMS PERSONNEL	7,838	3,867	7,000	7,000
902	EMS VEHICLE PERMIT	0	1,040	0	0
902	BURIAL PERMITS	7,617	9,707	8,313	8,313
TOTAL Licenses, Permits & Franchise		**$ 7,239,320**	**$ 6,710,645**	**$ 6,490,935**	**$ 6,824,335**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9300	**Fines, Forfeitures, & Penalty**				
001	VEHICLE CODE FINES	1,506,155	1,444,377	1,500,000	1,500,000
001	OTHER COURT FINES	279,461	137,386	66,500	66,500
001	SUMMARY JUDGEMENT	17,201	2,940	0	0
001	VEHICLE FINES-DRUNK DRIVING	61,306	84,068	72,400	72,400
001	WARRANT REVENUE - TRAFFIC	16,248	21,376	19,400	19,400
001	CONTEMPT OF COURT/CRIMINAL	21	50	0	0
001	HEALTH & SAFETY	165	500	0	0
001	CIVIL ASSESSMENT	41,144	0	0	0
001	FORFEITURES & PENALTIES	1,860	6,130	2,500	2,500
001	OTHER ASSESSMENTS	1,025,344	846,486	850,000	850,000
012	VEHICLE CODE FINES	5,043	6,500	6,500	6,500
012	OTHER COURT FINES	974,974	0	0	0
016	VEHICLE CODE FINES	1,300	2,075	1,500	1,500
233	FORFEITURES & PENALTIES	523,072	987,469	140,000	140,000
241	CIVIL ASSESSMENT	62,643	73,926	60,000	60,000
241	OTHER ASSESSMENTS	3,297	3,891	3,000	3,000
263	VEHICLE CODE FINES	54,615	75,275	52,585	52,585
264	VEHICLE CODE FINES	54,615	74,647	51,425	51,425
326	OTHER COURT FINES	0	192	0	0
900	VEHICLE CODE FINES	7,934	7,834	8,000	8,000
900	OTHER COURT FINES	42,927	27,652	20,250	20,250
900	VEHICLE FINES-DRUNK DRIVING	4,843	8,785	6,000	6,000
900	SB 1127 CONVICTIONS	146,763	151,736	120,000	120,000
900	HEALTH & SAFETY	187	60	200	200
900	FORFEITURES & PENALTIES	992,698	635,217	1,020,879	1,020,879
900	WORK FURLOUGH FEES	10,599	17,345	12,188	12,188
900	WORK RELEASE NO SHOW FEES	3,425	0	0	0
900	WORK RELEASE FEES	40,492	38,735	32,607	32,607
900	ELECTRONIC MONITOR DAILY FEES	355,798	395,022	376,301	376,301
900	ASP Other Fees	1,693	3,315	3,251	3,251
902	FORFEITURES & PENALTIES	1,153,757	817,038	807,319	807,319
TOTAL Fines, Forfeitures, & Penalty		**$ 7,389,581**	**$ 5,870,026**	**$ 5,232,805**	**$ 5,232,805**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9400	**Revenue From Use of Money/Prop**				
001	INTEREST INCOME	3,134,761	5,425,547	3,500,000	3,500,000
001	BUILDING RENTAL	191,977	249,780	529,000	529,000
001	CONCESSIONS	33,909	37,527	33,000	33,000
001	TELEPHONES	489	239	300	300
001	VENDING DEVICES	38	0	100	100
001	LEASES	2,400	4,263	2,500	2,500
001	ROYALTIES	17,837	17,614	6,000	6,000
004	INTEREST INCOME	545,179	569,450	350,000	350,000
004	TELEPHONES	14	15	150	150
005	INTEREST INCOME	3,572	3,207	3,600	3,600
006	INTEREST INCOME	260,239	462,702	240,000	240,000
006	BUILDING RENTAL	64,584	298,080	0	0
012	INTEREST INCOME	21,254	45,951	28,800	28,800
016	INTEREST INCOME	1,342	8,302	4,000	4,000
016	CONCESSIONS	13,029	15,287	18,500	18,500
016	LEASES	2,420	2,580	4,320	4,320
020	INTEREST INCOME	1,938,905	2,015,507	2,000,000	2,840,470
035	INTEREST INCOME	3,196	4,744	4,000	4,000
036	INTEREST INCOME	6,812	13,286	6,000	6,000
037	INTEREST INCOME	360	294	120	120
066	INTEREST INCOME	177	210	115	115
067	INTEREST INCOME	2,439	4,979	2,250	2,250
101	INTEREST INCOME	106,092	318,088	200,000	200,000
101	BUILDING RENTAL	54,755	55,252	49,015	49,015
120	INTEREST INCOME	34,092	75,997	50,000	50,000
153	INTEREST INCOME	678,928	934,555	855,000	855,000
215	INTEREST INCOME	202,279	313,870	300,000	300,000
228	INTEREST INCOME	3,628	7,510	6,000	6,000

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
233	INTEREST INCOME	15,389	49,412	7,000	7,000
238	INTEREST INCOME	134,012	95,551	30,000	30,000
239	INTEREST INCOME	130,330	137,834	67,500	67,500
241	INTEREST INCOME	13,814	24,496	15,000	15,000
248	INTEREST INCOME	212,497	112,964	19,852	19,852
249	INTEREST INCOME	67,916	579,005	317,000	317,000
253	INTEREST INCOME	3,422	4,008	2,500	2,500
263	INTEREST INCOME	11,119	34,954	43,500	43,500
264	INTEREST INCOME	9,464	17,286	3,568	3,568
278	INTEREST INCOME	19,444	30,820	15,000	15,000
281	INTEREST INCOME	3,090	3,573	2,000	2,000
282	INTEREST INCOME	363	1,103	0	0
296	INTEREST INCOME	711,554	959,227	775,675	775,675
301	INTEREST INCOME	390	789	500	500
303	INTEREST INCOME	8,006	1,590	0	0
304	INTEREST INCOME	27,087	34,174	23,000	23,000
306	INTEREST INCOME	83,632	295,801	276,460	247,321
307	INTEREST INCOME	14,215	13,697	0	0
325	INTEREST INCOME	3	0	0	0
326	INTEREST INCOME	53,988	47,099	21,000	21,000
332	INTEREST INCOME	60,676	47,754	4,712,069	4,712,069
334	INTEREST INCOME	90,101	137,734	90,000	90,000
340	INTEREST INCOME	2,810	3,435	0	0
359	INTEREST INCOME	5,437	7,722	5,000	5,000

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
369	INTEREST INCOME	64,527	51,038	0	0
390	INTEREST INCOME	1,835	1,902	480	480
900	INTEREST INCOME	-177,156	369,090	10,000	10,000
902	INTEREST INCOME	174,561	390,782	147,373	147,373
902	BUILDING RENTAL	174,853	192,750	192,750	192,750
903	INTEREST INCOME	3,482	7,680	0	0
TOTAL Revenue From Use of Money/Prop		**$ 9,245,562**	**$ 14,538,106**	**$ 14,969,997**	**$ 15,781,328**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9501	**Intergovernmental Rev State**				
001	WILLIAMSON ACT TAX RELIEF	715,984	723,493	710,000	710,000
001	FISH & GAME	13,651	12,635	12,000	12,000
001	STATE HIGHWAY RENTALS	914	358	1,000	1,000
001	MOTOR VEHICLES IN-LIEU	0	271,693	0	0
001	HOMEOWNERS PROPERTY TAX RELIEF	1,043,490	1,040,560	1,050,000	1,050,000
001	STATE UNCLAIMED GAS TAX	363,278	392,574	350,000	350,000
001	STATE GLASSY WINGED SHARPSHOOT	355,222	363,734	409,057	409,057
001	STATE PESTICIDE MILL	284,589	292,799	299,549	299,549
001	STATE REIMB MANDATED COSTS	2,197,751	3,487,135	1,017,480	1,017,480
001	STATE AGRICULTURAL SALARIES	6,600	6,600	6,600	6,600
001	STATE 4700 P.C.	0	9,025	0	0
001	STATE VETERANS AFFAIRS	112,990	121,329	118,000	118,000
001	STATE PEST DETECTION	113,245	114,830	160,211	160,211
001	STATE REIMBURSEMENT PUE	7,096	7,676	11,070	11,070
001	STATE AID STABILIZATION	351,000	351,000	351,000	351,000
001	STATE OTHER	1,063,535	1,946,436	405,400	405,400
004	STATE HIGHWAY RENTALS	66	25	0	0
004	HOMEOWNERS PROPERTY TAX RELIEF	76,433	76,924	75,087	75,087
004	STATE OTHER	482,191	816,481	591,997	591,997
006	STATE HIGHWAY RENTALS	24	10	10	10
006	HOMEOWNERS PROPERTY TAX RELIEF	27,353	27,251	27,251	27,251
006	STATE RECREATION	394,961	184,371	1,426,863	1,426,863
006	STATE OTHER	15,557	25,089	1,108,000	1,108,000
016	STATE HIGHWAY RENTALS	6	2	5	5
016	HOMEOWNERS PROPERTY TAX RELIEF	6,863	6,837	6,674	6,674
036	STATE HIGHWAY RENTALS	15	7	0	0
036	HOMEOWNERS PROPERTY TAX RELIEF	16,485	16,336	15,940	15,940
037	STATE HIGHWAY RENTALS	0	-1	0	0
037	HOMEOWNERS PROPERTY TAX RELIEF	230	282	277	277
066	HOMEOWNERS PROPERTY TAX RELIEF	176	167	162	162
067	STATE HIGHWAY RENTALS	4	2	0	0
067	HOMEOWNERS PROPERTY TAX RELIEF	4,744	4,785	4,671	4,671
101	HIGHWAY USERS TAX	6,258,972	6,243,570	6,300,000	6,300,000
101	STATE HIGHWAY RENTALS	6	3	0	0
101	HOMEOWNERS PROPERTY TAX RELIEF	6,749	6,941	6,779	6,779
101	STATE OFF-HIGHWAY MOTOR VEHICL	0	2,775	0	0
101	STATE OTHER	1,646,221	2,542,724	1,407,000	1,407,000

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
105	STATE OTHER	0	0	200,000	200,000
152	ST ADM IHSS	1,014,739	839,953	1,030,809	1,030,809
153	STATE OTHER	5,077,603	4,769,719	4,249,587	4,249,587
233	STATE OTHER	0	8,478	70,000	70,000
248	STATE OTHER	899,500	75,481	0	0
325	STATE OTHER	1	0	0	0
359	STATE OTHER	306,111	356,564	0	0
369	STATE SUPPORT ENFORCEMENT INC	4,071,725	4,131,822	4,248,063	4,248,063
369	STATE OTHER	0	29,051	68,906	68,906
390	STATE OTHER	181,625	181,625	181,625	181,625
900	STATE REIMB MANDATED COSTS	25,253	193,726	3,600	3,600
900	STATE CALWORK SINGLE	1,892,754	1,953,220	1,956,201	1,956,201
900	STATE CATEGORICAL AID	335,146	395,690	396,000	396,000
900	STATE DRUG ABUSE	1,921,490	1,389,561	1,500,000	1,500,000
900	STATE 4700 P.C.	850,816	867,320	1,211,308	1,211,308
900	STATE REIMB POLICE OFF TRAININ	52,528	99,427	85,000	85,000
900	STATE AID PUBLIC SAFETY SVCES	30,939,456	30,657,513	32,699,900	32,699,900
900	STATE AID STABILIZATION	846,069	948,869	887,385	887,385
900	STATE OTHER	3,736,111	4,025,690	4,581,324	4,581,324
900	ST LCL DETENTION FACILITY REV	0	0	0	834,630
901	STATE 4700 P.C.	252,020	296,644	272,822	272,822
902	STATE REIMB MANDATED COSTS	2,150,385	2,128,119	1,100,000	1,100,000
902	ST ADM FOSTER CARE	336,308	307,910	260,837	260,837
902	PUB HLTH MOTOR VEHICLE REALIGN	12,975,159	13,266,293	13,195,594	13,195,594
902	ST ADM FOOD STAMPS	4,652,377	4,409,289	4,652,377	4,652,377
902	STATE CALWORK SINGLE	3,740,496	3,991,304	3,948,102	3,948,102
902	ST ADM IHSS	1,779,758	1,058,656	1,347,575	1,347,575
902	STATE CATEGORICAL AID	20,548,141	20,021,159	22,934,326	22,934,326
902	STATE S/D MEDICAL	7,508,406	6,756,113	9,013,035	9,013,035
902	ST ADM MEDI-CAL	15,084,021	14,872,759	15,195,100	15,195,100
902	STATE MENTAL HEALTH	2,188,121	487,294	422,000	422,000
902	STATE ALCOHOL & DRUG SGF	400,036	417,132	455,070	455,070
902	SHORT DOYLE QUALITY ASSURANCE	1,412,048	719,439	1,051,030	1,051,030
902	ST ADM COUNTY SVS BLOCK GRANT	707,803	726,353	640,452	640,452
902	STATE DRUG ABUSE	400,000	399,996	400,000	400,000

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
902	ST ADM MEDICAL SVS	1,183,278	650,804	1,301,607	1,301,607
902	ST ADM ADOPTIONS	81,666	276,726	355,150	355,150
902	ST ADM CWS/LIC FFH	1,182,906	3,235,883	2,712,448	2,712,448
902	STATE NON CWS ALLOCATION	772,418	1,013,658	582,536	582,536
902	STATE CALWORKS IV-B	2,006,074	358,744	1,525,984	1,525,984
902	STATE AID STABILIZATION	14,048,132	15,755,032	14,400,923	14,400,923
902	STATE AID MEN HLTH REALIGNMENT	12,501,047	12,735,936	12,946,824	12,946,824
902	STATE AID HEALTH REALIGNMENT	4,223,355	4,486,613	4,869,966	4,869,966
902	STATE TITLE XX	120,156	27,125	45,171	45,171
902	STATE LICENSING FFH	-30,864	34,924	84,749	84,749
902	STATE OTHER	10,287,664	12,232,779	17,523,343	18,020,163
902	FEDERAL NON CWS ALLOCATION	239,990	532,382	324,778	324,778
902	FEDERAL LICENSING FFH	159,182	124,231	145,140	145,140
TOTAL Intergovernmental Rev State		**$ 188,627,412**	**$ 191,343,465**	**$ 200,948,730**	**$ 202,280,180**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9502	**Intergovernmental Rev Federal**				
001	GRANT REVENUE	162,509	184,332	216,222	216,222
001	FED OTHER	108,065	50,000	0	0
004	GRANT REVENUE	224,843	136,604	0	0
006	GRANT REVENUE	156,855	18,272	403,140	503,140
016	GRANT REVENUE	12,200	0	0	0
101	FED OTHER	2,335,857	4,172,227	5,154,000	5,154,000
150	FED OTHER	2,259,223	2,156,112	2,169,602	2,169,602
152	FED ADM HEALTH RELATED SVS	1,274,974	1,214,386	1,331,845	1,331,845
153	GRANT REVENUE	221,002	268,734	516,000	516,000
228	GRANT REVENUE	9,000	9,000	0	0
256	GRANT REVENUE	1,779,624	1,198,625	555,733	566,884
301	GRANT REVENUE	0	9,806	0	0
325	GRANT REVENUE	280,968	0	0	0
326	GRANT REVENUE	0	0	591,986	545,565
340	GRANT REVENUE	0	36,037	0	-12,263
340	FED OTHER	235,408	41,648	90,743	84,498
369	FED CHILD SUPPORT	7,904,804	8,023,527	8,246,239	8,246,239
900	FEDERAL AID	137,641	105,532	144,000	144,000
900	FED ADM PSSF IV-B	0	63,293	0	0
900	FED CALWORKS TANF	152,582	180,342	0	0
900	FED ADM 93658 IVE CWS/FFH	1,491,217	2,082,315	1,400,000	1,400,000
900	GRANT REVENUE	126,868	876,571	487,521	658,807
900	FED OTHER	387,444	550,322	190,000	190,000
902	FED ADM ILP IV-E	478,537	238,912	346,267	346,267
902	FED ADM WELFARE WORK TANF	777,509	952,420	500,000	500,000
902	FED ADM FOSTER CARE IV-E	634,489	515,939	620,840	620,840
902	FEDERAL AID	22,792,989	24,251,306	24,981,993	25,261,949
902	FED ADM ADOPTIONS IV-E	71,377	196,926	121,646	121,646
902	FED ADM PSSF IV-B	1,191,773	712,983	337,477	337,477

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
902	FED CALWORKS TANF	18,035,985	19,871,307	19,361,187	19,361,187
902	FEDERAL TITLE XX	494,541	1,129,551	494,541	494,541
902	FED ADM FOOD STAMPS	4,470,493	3,419,020	4,470,493	4,470,493
902	FED ADM HEALTH RELATED SVS	5,697,911	6,137,549	8,233,720	8,260,850
902	FEDERAL ALCOHOL & DRUG-SAPT	2,436,051	2,851,158	3,077,763	3,077,763
902	FED ALCOHOL & DRUG SDFSC	275,249	295,000	296,479	296,479
902	FED ADM CWS IV-B	150,486	211,261	175,746	175,746
902	FED ADM 93658 IVE CWS/FFH	3,048,611	3,644,331	3,421,438	3,421,438
902	GRANT REVENUE	35,984	85,407	67,437	67,437
902	FED OTHER	2,678,541	3,134,180	2,777,502	2,777,502
903	GRANT REVENUE	4,208,590	5,464,576	5,347,147	5,347,147
TOTAL Intergovernmental Rev Federal		**$ 86,740,201**	**$ 94,489,513**	**$ 96,128,707**	**$ 96,653,301**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9503	**Intergovernmental Rev Other**				
001	OTHER GOVERNMENTAL AGENCIES	595,123	1,348,742	1,736,804	1,736,804
001	REDEVELOPMENT PASS-THROUGH	13,847,208	15,940,032	15,200,000	15,200,000
004	OTHER GOVERNMENTAL AGENCIES	719,110	647,676	789,184	789,184
004	REDEVELOPMENT PASS-THROUGH	476,778	548,030	536,300	536,300
006	OTHER GOVERNMENTAL AGENCIES	0	133,632	0	338,146
006	REDEVELOPMENT PASS-THROUGH	248,376	291,420	293,940	293,940
016	REDEVELOPMENT PASS-THROUGH	61,623	72,339	73,368	73,368
036	REDEVELOPMENT PASS-THROUGH	188,779	219,432	214,058	214,058
037	REDEVELOPMENT PASS-THROUGH	1,119	1,168	1,260	1,260
067	REDEVELOPMENT PASS-THROUGH	5,637	6,052	5,220	5,220
101	OTHER GOVERNMENTAL AGENCIES	0	140,000	369,000	369,000
228	OTHER GOVERNMENTAL AGENCIES	3,700	0	0	0
248	OTHER GOVERNMENTAL AGENCIES	117,500	0	0	0
332	OTHER GOVERNMENTAL AGENCIES	0	117,500	117,500	117,500
900	OTHER GOVERNMENTAL AGENCIES	0	48,772	100,000	100,000
902	OTHER GOVERNMENTAL AGENCIES	2,590,850	366,581	434,267	434,267
TOTAL Intergovernmental Rev Other		**$ 18,855,804**	**$ 19,881,375**	**$ 19,870,901**	**$ 20,209,047**
TOTAL Intergovernmental Revenues		**$ 294,223,416**	**$ 305,714,353**	**$ 316,948,338**	**$ 319,142,528**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9600	**Charges For Services**				
001	PHOTO/MICROFICHE COPIES	192,359	208,286	190,783	190,783
001	CONTRACT SERVICES	127,806	15,649	14,000	14,000
001	LIBRARY FINES	-2,188	10	0	0
001	FILING FEES	24,472	0	10,000	10,000
001	CIVIL PROCESS FEES	3,382	3,250	2,500	2,500
001	RECORDING FEES	2,816,422	2,149,880	2,300,000	2,300,000
001	COURT FEES	148,944	102,523	104,200	104,200
001	PHYTOSANI FIELD INSP FEE	127,616	113,437	118,333	118,333
001	CERTIFIED SEED INSP FEE	0	1,400	1,027	1,027
001	COUNTY ADMIN SERVICES FEES	31,896	42,463	0	0
001	ASSMT & TAX COLLECTION FEES	2,008,202	2,611,295	2,160,000	2,160,000
001	AUDITING & ACCOUNTING FEES	1,402,824	1,401,061	1,585,993	1,635,993
001	LEGAL FEES	1,104,758	1,056,831	1,109,400	1,109,400
001	ELECTION SERVICES	527,549	178,907	362,000	362,000
001	ENGINEERING SERVICES	59,820	35,077	40,000	40,000
001	PLANNING SERVICES	462,747	367,732	359,807	359,807
001	LAND DIVISION FEES	66,320	37,508	35,776	35,776
001	REDEMPTION FEES	38,310	42,800	52,000	52,000
001	OTHER PROFESSIONAL SERVICES	405,097	695,956	300,747	358,122
001	33% PROOF OF CORRECTION	66,446	65,382	65,000	65,000
001	$24 TRAFFIC SCHOOL FEES	2,909,703	2,598,834	2,700,000	2,700,000
001	CLERK'S FEES	214,311	192,683	132,000	132,000
001	AUDIO/VIDEO FEES	3,124	30	0	0
001	ADMINISTRATION OVERHEAD	13,715,667	15,995,745	16,142,601	15,942,645
001	HUMANE SERVICES	122,242	122,432	121,000	121,000
001	INTER-DEPART ADMIN OVERHEAD	89,712	38,860	41,480	41,480
001	SB 813 COLLECTION FEES	1,907,097	1,392,191	1,320,637	1,320,637
001	DISPOSAL FEES	4,177,944	4,735,899	4,600,000	4,600,000
001	MEDICARE SERVICES	45	0	0	0
001	WATER WELL PERMITS	162,944	184,122	187,287	187,287
001	OTHER CHARGES FOR SERVICES	3,323,303	3,234,118	3,241,527	3,241,527
001	COUNTYWIDE OVERHEAD OFFSET	35	0	0	0
004	BUILDING USE FEES	3,975	3,669	3,850	3,850
004	PHOTO/MICROFICHE COPIES	38,846	48,391	48,784	48,784
004	CONTRACT SERVICES	406,606	403,200	403,200	403,200
004	LIBRARY FINES	348,819	345,690	359,416	359,416
004	COUNTY ADMIN SERVICES FEES	0	723	0	0
004	LAND DIVISION FEES	240	210	0	0
004	OTHER PROFESSIONAL SERVICES	4,824,879	4,298,714	3,371,833	3,371,833
005	BUILDING USE FEES	1,455	750	1,000	1,000
005	PHOTO/MICROFICHE COPIES	12,690	9,376	9,181	9,181
005	LIBRARY FINES	206	274	207	207
005	COURT FEES	347,360	306,728	347,956	347,956

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
006	ASSMT & TAX COLLECTION FEES	0	787	787	787
006	LAND DIVISION FEES	950	875	0	0
006	OTHER CHARGES FOR SERVICES	15,536	0	0	0
012	ADMINISTRATION OVERHEAD	0	313	0	0
016	ASSMT & TAX COLLECTION FEES	0	199	0	0
016	RECREATION SERVICES	362,252	395,510	432,200	432,200
016	OTHER CHARGES FOR SERVICES	0	0	38,000	38,000
035	ADMINISTRATION OVERHEAD	17,666	0	346	346
036	ASSMT & TAX COLLECTION FEES	0	243	0	0
066	ASSMT & TAX COLLECTION FEES	0	31	0	0
067	ASSMT & TAX COLLECTION FEES	0	390	0	0
101	PHOTO/MICROFICHE COPIES	122	200	200	200
101	ENGINEERING SERVICES	40,470	67,466	54,300	54,300
101	LAND DIVISION FEES	3,215	18,143	9,000	9,000
101	INTER-DEPART ADMIN OVERHEAD	0	1,000	0	0
101	OTHER CHARGES FOR SERVICES	11,188	3,909	4,700	4,700
101	ROAD SVCES ON COUNTY ROADS	819,511	473,883	470,000	470,000
101	NON-ROAD SVCES - COUNTY	795,425	676,216	698,166	733,166
120	ADMINISTRATION OVERHEAD	0	572	102	102
215	RECORDING FEES	1,183,620	899,564	960,000	960,000
215	AUTOMATION-MICROGRAPHICS FEE	207,419	163,772	192,000	192,000
241	CIVIL PROCESS FEES	63,725	78,591	65,000	65,000
248	ADMINISTRATION OVERHEAD	0	0	35,987	36,181
263	BUILDING USE FEES	78	1,704	0	0
263	COURT FEES	667,245	550,630	536,260	536,260
264	BUILDING USE FEES	78	1,704	0	0
264	COURT FEES	668,557	551,123	536,359	536,359
264	AG WEED CONTROL FEE	0	200	0	0
281	RECORDING FEES	28,838	16,930	18,000	18,000
281	ADMINISTRATION OVERHEAD	1	1,375	0	0
296	BUILDING USE FEES	7,378,174	6,612,665	6,875,757	6,875,757

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
296	ADMINISTRATION OVERHEAD	0	27,645	19,522	19,572
301	PHOTO/MICROFICHE COPIES	0	573	0	0
301	OTHER CHARGES FOR SERVICES	1,008	267	400	400
307	ADMINISTRATION OVERHEAD	20,066	0	0	0
326	COURT FEES	167,533	139,617	148,369	148,369
326	ADMINISTRATION OVERHEAD	0	344	0	0
332	ADMINISTRATION OVERHEAD	1,732,525	1,618,161	1,625,289	1,619,355
334	ADMINISTRATION OVERHEAD	0	3	35	35
359	ADMINISTRATION OVERHEAD	2,030	669	0	0
900	BUILDING USE FEES	365	0	0	0
900	PHOTO/MICROFICHE COPIES	681	2,028	1,000	1,000
900	CONTRACT SERVICES	3,757,051	3,791,023	4,016,165	4,016,165
900	CIVIL PROCESS FEES	216,040	308,755	205,000	205,000
900	RECORDING FEES	2,765	4,131	3,300	3,300
900	COURT FEES	820	830	700	700
900	COUNTY ADMIN SERVICES FEES	8,495	11,173	9,500	9,500
900	LEGAL FEES	404,151	582,644	627,000	627,000
900	OTHER PROFESSIONAL SERVICES	219,011	106,130	163,560	163,560
900	MEDICAL CARE-OTHER	491,944	591,442	448,440	448,440
900	INSTITUTIONAL CARE	1,092,597	756,303	766,962	766,962
900	LAW ENFORCEMENT SERVICES	4,217	7,058	5,000	5,000
900	DRUG COURT ADMINISTRATIVE FEE	10	25	0	0
900	OTHER CHARGES FOR SERVICES	2,090,768	1,943,847	1,705,497	870,867
900	WORK FURLOUGH APPLICATION FEES	1,110	1,780	1,500	1,500
900	WORK RELEASE APPLICATION FEES	28,244	43,173	40,824	40,824
900	ELECTRONIC MONITOR APPL FEES	41,211	59,205	54,288	54,288
902	PHOTO/MICROFICHE COPIES	14,918	15,212	9,171	9,171
902	CONTRACT SERVICES	4,461,080	4,877,650	4,908,178	4,923,178
902	ESTATE & PUBLIC ADMIN FEES	88,045	72,191	80,000	80,000
902	RECORDING FEES	281,545	196,269	212,209	212,209
902	COUNTY ADMIN SERVICES FEES	39,055	44,740	40,000	40,000
902	MENTAL HEALTH SERVICES	133,030	66,387	165,000	165,000
902	OTHER PROFESSIONAL SERVICES	68,616	67,897	80,000	80,000
902	CHILD HEALTH FEES	3,525,649	1,081,176	6,982,583	6,982,583
902	MENTAL HEALTH INDIGENT PAY	100,635	87,105	74,645	74,645
902	PRIVATE PAY PATIENT	269,542	344,080	319,441	319,441
902	MEDICAL CARE-OTHER	247,117	29,875	165,924	165,924
902	ADMINISTRATION OVERHEAD	15,066	6,513	0	10,486
902	INTER-DEPART ADMIN OVERHEAD	40,892	23,874	26,250	26,250

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
902	INSURANCE PAYMENTS	89,241	106,226	106,435	106,435
902	MEDI-CAL SERVICES	2,536,756	2,028,641	2,812,695	2,775,851
902	MEDICARE SERVICES	201,688	185,232	161,945	161,945
902	CMSP SERVICES	642,464	1,239,516	1,068,000	1,068,000
902	OTHER CHARGES FOR SERVICES	1,012,024	169,365	1,148,300	1,148,300
902	MANAGED CARE SERVICES	277,532	1,276,780	588,896	658,896
902	COUNTYWIDE OVERHEAD OFFSET	30	0	0	0
TOTAL Charges For Services		**$ 78,815,623**	**$ 75,475,633**	**$ 81,562,712**	**$ 80,723,453**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9700	**Misc Revenue**				
001	MISC SALES - TAXABLE	35,130	33,893	53,672	53,672
001	CASH OVERAGE	10,408	9,648	11,500	11,500
001	OTHER REVENUE	1,414,317	2,197,169	1,544,717	1,544,717
001	DONATIONS AND CONTRIBUTIONS	12,500	72,898	10,500	10,500
001	INSURANCE PROCEEDS	8,753	13,030	0	0
001	GAIN(LOSS)-SALE OF FIXED ASSET	9	0	0	0
001	MISCELLANEOUS SALES-OTHER	73,462	73,803	79,890	79,890
001	EXCESS TAX LOSSES RESERVE	4,500,000	5,000,000	5,000,000	5,000,000
001	.33 HORSE RACING REVENUES	95,209	84,248	100,000	100,000
004	CASH OVERAGE	729	748	0	0
004	OTHER REVENUE	664	3,870	1,000	1,000
004	DONATIONS AND CONTRIBUTIONS	151	32	25,000	25,000
005	OTHER REVENUE	357	260	200	200
005	DONATIONS AND CONTRIBUTIONS	662	1,095	500	500
006	OTHER REVENUE	-300	117,316	0	0
006	GAIN(LOSS)-SALE OF FIXED ASSET	0	139,705	0	0
016	MISC SALES - TAXABLE	2,865	7,980	6,375	6,375
016	CASH OVERAGE	84	75	100	100
016	OTHER REVENUE	820	371	0	0
016	DONATIONS AND CONTRIBUTIONS	8,000	0	0	0
016	INSURANCE PROCEEDS	0	100	0	0
016	MISCELLANEOUS SALES-OTHER	3,689	0	0	0
020	OTHER REVENUE	473,983	0	500,000	500,000
035	OTHER REVENUE	22,535	26,325	30,000	30,000
101	OTHER REVENUE	1,424	1,261	1,500	1,500
101	INSURANCE PROCEEDS	500	65	0	0
120	OTHER REVENUE	20,786	0	0	0
153	OTHER REVENUE	90,984	88,483	44,000	44,000
228	DONATIONS AND CONTRIBUTIONS	97,290	101,250	86,700	86,700
239	OTHER REVENUE	0	1,354	0	0
248	OTHER REVENUE	13,204	115,953	0	0
249	OTHER REVENUE	17,397,552	270	0	0

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
253	OTHER REVENUE	0	-275	0	0
256	OTHER REVENUE	0	25	0	0
278	OTHER REVENUE	102,086	121,275	92,000	92,000
282	OTHER REVENUE	0	32	0	0
282	INSURANCE PROCEEDS	0	915,839	0	0
301	OTHER REVENUE	0	3,500	3,500	3,500
301	DONATIONS AND CONTRIBUTIONS	3,500	0	0	0
306	OTHER REVENUE	615,919	1,008,728	981,975	981,975
307	OTHER REVENUE	51,032	0	0	0
326	OTHER REVENUE	365,195	367,442	360,000	360,000
369	OTHER REVENUE	2,856	574	0	0
900	CASH OVERAGE	171	408	200	200
900	OTHER REVENUE	1,054,781	1,131,278	911,082	911,082
900	DONATIONS AND CONTRIBUTIONS	260	643	0	0
900	INSURANCE PROCEEDS	226,316	255,366	199,000	199,000
902	CASH OVERAGE	311	306	100	100
902	OTHER REVENUE	1,326,593	3,115,710	2,114,749	2,176,737
902	DONATIONS AND CONTRIBUTIONS	22,872	12,510	13,800	13,800
902	INSURANCE PROCEEDS	113	481	100	100
903	DONATIONS AND CONTRIBUTIONS	7,461	6,550	0	0
TOTAL Misc Revenue		**$ 28,065,233**	**$ 15,031,595**	**$ 12,172,160**	**$ 12,234,148**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9800	**Other Financing Sources**				
001	SALE OF NONTAXABLE FIXED ASSET	41,354	40,586	60,000	60,000
001	LONG-TERM DEBT PROCEEDS	42,143,231	0	0	0
001	OPERATING TRANSFERS IN	706,654	1,673,837	2,958,331	2,958,331
001	SALE OF TAXABLE FIXED ASSETS	0	24,880	0	0
004	OPERATING TRANSFERS IN	5,962,448	3,154,302	2,159,838	2,157,676
006	LONG-TERM DEBT PROCEEDS	0	0	62,695,385	62,695,385
006	OPERATING TRANSFERS IN	6,582,964	5,045,506	19,150,000	19,150,000
101	SALE OF NONTAXABLE FIXED ASSET	13,829	0	0	0
101	LONG-TERM DEBT PROCEEDS	0	0	2,209,000	2,209,000
101	OPERATING TRANSFERS IN	2,020,787	2,033,377	1,389,174	1,389,174
239	OPERATING TRANSFERS IN	2,355,264	2,216,557	2,822,579	3,663,049
248	OPERATING TRANSFERS IN	3	0	0	0
249	LONG-TERM DEBT PROCEEDS	0	0	37,477,283	37,477,283
249	OPERATING TRANSFERS IN	426,768	0	0	0
303	OPERATING TRANSFERS IN	3,188,252	0	0	0
304	OPERATING TRANSFERS IN	199,338	220,734	321,934	321,934
306	LONG-TERM DEBT PROCEEDS	241,769	0	0	0
306	OPERATING TRANSFERS IN	7,628,153	12,495,539	18,183,047	18,212,186
308	OPERATING TRANSFERS IN	915,455	805,382	0	0
332	LONG-TERM DEBT PROCEEDS	0	99,860,000	0	0
332	OPERATING TRANSFERS IN	5,085,287	5,283,656	6,158,154	6,158,154
334	OPERATING TRANSFERS IN	2,604,688	2,605,284	2,557,562	2,557,562
900	SALE OF NONTAXABLE FIXED ASSET	8,050	828	0	0
900	OPERATING TRANSFERS IN	2,087,964	1,852,404	2,505,340	2,411,551
902	OPERATING TRANSFERS IN	1,148,273	1,123,396	1,307,135	1,307,135
902	TRANSFER IN-CO TOBACCO	2,546,091	3,248,782	3,895,000	3,895,000
TOTAL Other Financing Sources		**$ 85,906,623**	**$ 141,685,050**	**$ 165,849,762**	**$ 166,623,420**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9801	**General Fund Contribution**				
001	TRANSFER IN-COUNTY CONTRIB	0	1,228,541	0	0
004	TRANSFER IN-COUNTY CONTRIB	234,586	244,779	254,548	254,548
006	TRANSFER IN-COUNTY CONTRIB	2,578,000	0	1,000,000	11,000,000
016	TRANSFER IN-COUNTY CONTRIB	308,668	490,523	358,699	358,699
152	TRANSFER IN-COUNTY CONTRIB	478,851	505,644	519,955	466,002
248	TRANSFER IN-COUNTY CONTRIB	725,000	0	0	0
282	TRANSFER IN-COUNTY CONTRIB	1,500,000	0	0	0
369	TRANSFER IN-COUNTY CONTRIB	99,960	0	0	0
900	TRANSFER IN-COUNTY CONTRIB	68,642,429	75,865,965	91,448,186	91,789,650
901	TRANSFER IN-COUNTY CONTRIB	0	0	0	30,000
902	TRANSFER IN-COUNTY CONTRIB	20,799,279	26,782,037	30,585,100	31,398,560
TOTAL General Fund Contribution		**$ 95,366,773**	**$ 105,117,489**	**$ 124,166,488**	**$ 135,297,459**
TOTAL Other Financing Sources		**$ 181,273,396**	**$ 246,802,539**	**$ 290,016,250**	**$ 301,920,879**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05A
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY SOURCE/FUND	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
9900 Residual Equity Transfers				
332 RESIDUAL EQUITY TRANSFERS-IN	0	33,498	0	0
TOTAL Residual Equity Transfers	**$ 0**	**$ 33,498**	**$ 0**	**$ 0**
GRAND TOTAL	**$ 731,510,331**	**$ 801,364,548**	**$ 866,368,389**	**$ 880,834,668**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05B
SCHEDULE OF ESTIMATED ADDITIONAL FINANCING SOURCES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
General Government				
Legislative & Admin				
1002 BOS-DISTRICT 2	355	0	0	0
1008 BOS-ADMINISTRATION	513	0	0	0
1100 ADMINISTRATION	1,779,340	2,634,999	2,078,100	2,054,272
1101 GENERAL REVENUE	144,249,293	157,244,559	157,580,000	157,580,000
1103 EMPLOYEE DEVELOP & RECOGNITION	191,603	241,552	294,858	291,466
ACTIVITY TOTAL	**$ 146,221,104**	**$ 160,121,111**	**$ 159,952,958**	**$ 159,925,738**
Finance				
1150 ASSESSOR	2,148,433	1,761,239	1,520,310	1,520,310
1200 AUDITOR-CONTROLLER	3,162,934	3,606,977	3,605,451	3,578,717
1300 TAX COLLECTOR/COUNTY CLERK	695,196	598,544	480,827	480,827
1350 TREASURER	736,379	826,530	914,698	964,698
ACTIVITY TOTAL	**$ 6,742,942**	**$ 6,793,291**	**$ 6,521,286**	**$ 6,544,552**
Counsel				
1400 COUNTY COUNSEL	2,554,268	2,953,806	2,719,256	2,699,578
ACTIVITY TOTAL	**$ 2,554,268**	**$ 2,953,806**	**$ 2,719,256**	**$ 2,699,578**
Personnel				
1500 HUMAN RESOURCES	1,523,177	2,202,260	2,137,667	2,112,397
ACTIVITY TOTAL	**$ 1,523,177**	**$ 2,202,260**	**$ 2,137,667**	**$ 2,112,397**
Elections				
1550 REGISTRAR OF VOTERS	1,320,350	1,864,698	386,000	386,000
ACTIVITY TOTAL	**$ 1,320,350**	**$ 1,864,698**	**$ 386,000**	**$ 386,000**
Property Management				
1642 REAL ESTATE SERVICES	463,789	471,489	777,278	776,231
3001 GEN SVCS SPECIAL REVENUE FUND	4,898	14,935	4,400	4,400
ACTIVITY TOTAL	**$ 468,686**	**$ 486,424**	**$ 781,678**	**$ 780,631**
Plant Acquisition				
1700 CAPITAL PROJECTS	12,025,152	8,579,056	88,185,269	98,623,415
1810 GOVERNMENT CENTER COMPLEX PROJ	1,967,704	304,398	55,839	56,033
2490 HSS CAPITAL PROJECTS	17,892,236	579,275	37,794,283	37,794,283
1760 PUBLIC FACILITIES FEES	8,089,728	7,599,537	7,670,954	7,671,004
ACTIVITY TOTAL	**$ 39,974,820**	**$ 17,062,266**	**$ 133,706,345**	**$ 144,144,735**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05B
SCHEDULE OF ESTIMATED ADDITIONAL FINANCING SOURCES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
Promotion				
1750 PROMOTION	16,065	44,756	12,844	12,848
ACTIVITY TOTAL	**$ 16,065**	**$ 44,756**	**$ 12,844**	**$ 12,848**
Other General				
1117 GENERAL SERVICES	12,054,039	13,924,660	14,371,080	14,252,882
1903 GENERAL EXPENDITURES	48,740,159	6,623,122	5,730,901	5,461,086
1904 SURVEYOR/ENGINEER	87,943	59,948	64,100	64,100
1905 A87 - OFFSET	-1,566,314	-2,663,443	-2,205,735	-1,917,733
1950 SURVEY MONUMENT	31,929	21,878	20,000	20,000
ACTIVITY TOTAL	**$ 59,347,756**	**$ 17,966,165**	**$ 17,980,346**	**$ 17,880,335**
FUNCTION TOTAL	**$ 258,169,169**	**$ 209,494,777**	**$ 324,198,380**	**$ 334,486,814**
Public Protection				
Plant Acquisition				
8012 JUVENILE HALL PROJ	85,313	13,697	0	0
ACTIVITY TOTAL	**$ 85,313**	**$ 13,697**	**$ 0**	**$ 0**
Judicial				
2005 LAW LIBRARY	366,302	321,689	362,644	362,644
4100 DA SPECIAL REVENUE	538,461	1,045,358	217,000	217,000
2480 DEPT OF CHILD SUPPORT SERVICES	12,143,871	12,236,012	12,563,208	12,563,208
6500 DISTRICT ATTORNEY	15,897,065	18,281,698	19,936,390	20,124,127
6530 PUBLIC DEFENDER	8,134,380	2,981,975	9,937,120	9,937,120
6540 CONFLICT PUBLIC DEFENDER	617,862	465,181	3,081,066	3,081,066
6730 OTHER PUBLIC DEFENSE	39,113	84,362	2,339,660	2,181,124
6800 C M F CASES	252,020	296,644	272,822	302,822
ACTIVITY TOTAL	**$ 37,989,074**	**$ 35,712,920**	**$ 48,709,910**	**$ 48,769,111**
Police Protection				
4110 CIVIL PROCESSING FEES	143,479	180,904	143,000	143,000
4120 SHERIFF ASSET SEIZURE	3,422	3,733	2,500	2,500
2560 SHERIFF OES	1,779,624	704,206	0	0
2590 HOMELAND SECURITY GRANT	0	494,444	555,733	566,884
3200 CRIMINAL JUSTICE CONSORTIUM	0	0	0	0
3250 CAL-MMET	280,972	0	0	0
4050 SHERIFF SPECIAL REVENUE FUND	719,658	684,460	1,294,920	1,248,499
3440 LLEBG	238,218	81,120	90,743	72,235
6550 SHERIFF	70,616,275	77,003,519	80,034,161	80,423,921
ACTIVITY TOTAL	**$ 73,781,647**	**$ 79,152,386**	**$ 82,121,057**	**$ 82,457,039**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05B
SCHEDULE OF ESTIMATED ADDITIONAL FINANCING SOURCES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
Detention & Correct				
8035 JH REC HALL - WARD WLFRE FUND	43,397	31,069	34,346	34,346
4130 CJ FAC TEMP CONST FUND	733,057	662,563	632,345	632,345
4140 CRTHSE TEMP CONST FUND	732,713	644,958	591,352	591,352
6650 PROBATION	29,401,901	34,595,179	35,039,062	35,039,062
ACTIVITY TOTAL	**$ 30,911,068**	**$ 35,933,769**	**$ 36,297,105**	**$ 36,297,105**
Protection & Inspect				
2830 AGRICULTURAL COMMISSIONER	1,435,919	1,599,950	1,656,846	1,656,846
2850 ANIMAL CARE SERVICES	817,455	1,502,691	1,860,593	1,860,593
ACTIVITY TOTAL	**$ 2,253,374**	**$ 3,102,641**	**$ 3,517,439**	**$ 3,517,439**
Other Protection				
2909 RECORDER	2,615,018	2,682,924	3,855,832	3,855,832
2910 RESOURCE MANAGEMENT	7,070,053	6,728,160	6,306,749	6,697,524
2930 LAFCO	242,106	221,954	266,458	266,458
5500 OFFICE OF FAMILY VIOLENCE PREV	206,074	211,632	292,472	292,472
2950 FISH & WILDLIFE PROPAGATION	1,001,271	52,764	35,300	35,300
8225 HOME INVESTMENT PARTNERSHIPS	0	0	200,000	200,000
8220 HOMEACRES LOAN PROGRAM	54,878	76,569	50,102	50,102
1510 HOUSING AUTH OF SOLANO COUNTY	2,259,223	2,156,112	2,169,602	2,169,602
4000 RECORDER/MICROGRAPHIC	1,593,318	1,377,206	1,452,000	1,452,000
2380 SE VALLEJO REDEVELOPMENT SETT	134,012	95,551	30,000	30,000
ACTIVITY TOTAL	**$ 15,175,952**	**$ 13,602,874**	**$ 14,658,515**	**$ 15,049,290**
FUNCTION TOTAL	**$ 160,196,429**	**$ 167,518,286**	**$ 185,304,026**	**$ 186,089,984**
Public Ways & Fac				
Public Ways				
3010 TRANSPORTATION DEPARTMENT	15,677,087	18,205,414	17,628,203	17,663,203
3030 REGIONAL TRANSPORTATION PROJEC	0	0	2,209,000	2,209,000
3020 PUBLIC WORKS IMPROVEMENT	121,530	152,096	107,000	107,000
ACTIVITY TOTAL	**$ 15,798,617**	**$ 18,357,510**	**$ 19,944,203**	**$ 19,979,203**
FUNCTION TOTAL	**$ 15,798,617**	**$ 18,357,510**	**$ 19,944,203**	**$ 19,979,203**
Health & Sanitation				
Health				
2000 TOBACCO SETTLEMENT SECURITIZAT	2,412,888	2,015,507	2,500,000	3,340,470
1520 IN HOME SUPP SVCS-PUBLIC AUTH	2,768,564	2,559,983	2,882,609	2,828,656
1530 FIRST 5 SOLANO	6,068,517	6,061,491	5,664,587	5,664,587
2390 TOBACCO SETTLEMENT	2,485,594	2,355,745	2,890,079	3,730,549

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05B
SCHEDULE OF ESTIMATED ADDITIONAL FINANCING SOURCES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
7960 RURAL HEALTH SERVICES 04/05	106,505	534	0	0
7965 RURAL HEALTH SERVICES 05/06	207,073	364,421	5,000	5,000
7950 TOBACCO PREVENTION & EDUCATION	183,460	183,527	182,105	182,105
7550 PUBLIC GUARDIAN	1,298,134	1,576,384	1,912,733	1,912,733
7560 SUBSTANCE ABUSE DIVISION	5,104,588	5,506,590	5,708,599	5,708,599
7580 FAMILY HEALTH SERVICES	8,879,735	10,065,241	11,441,120	11,474,276
7598 MENTAL HEALTH MGD CARE SERVICE	3,924,919	4,149,679	4,190,935	4,205,935
7599 MEDICAL SERVICES	12,400,058	9,064,735	8,906,297	8,906,297
7690 IN-HOME SUPPORTIVE SERVICES PA	664,245	737,274	913,991	913,991
7700 MENTAL HEALTH DIVISION	34,848,045	39,260,481	48,568,962	49,285,753
7800 PUBLIC HEALTH DIVISION	20,749,285	22,586,534	25,797,299	26,911,956
ACTIVITY TOTAL	**$ 102,101,610**	**$ 106,488,125**	**$ 121,564,316**	**$ 125,070,907**
FUNCTION TOTAL	**$ 102,101,610**	**$ 106,488,125**	**$ 121,564,316**	**$ 125,070,907**
Public Assistance				
Administration				
7501 ADMINISTRATION DIVISION	2,270,310	4,318,711	3,603,243	3,409,984
7600 CHILD WELFARE SERVICES	19,429,268	20,716,502	21,246,931	21,257,417
7640 OLDER & DISABLED ADULTS	8,816,682	8,773,233	10,313,179	10,379,847
7650 EMPLOYMENT & ELIGIBILITY SVCS	53,156,573	51,408,358	56,337,902	56,312,399
7900 ASSISTANCE PROGRAMS	56,744,682	58,853,899	60,600,133	60,600,133
ACTIVITY TOTAL	**$ 140,417,515**	**$ 144,070,703**	**$ 152,101,388**	**$ 151,959,780**
General Relief				
5460 IND BURIAL VETS CEM CARE	5,181	6,167	5,573	5,573
ACTIVITY TOTAL	**$ 5,181**	**$ 6,167**	**$ 5,573**	**$ 5,573**
Veterans' Services				
5800 VETERANS SERVICE	112,990	121,329	118,000	118,000
ACTIVITY TOTAL	**$ 112,990**	**$ 121,329**	**$ 118,000**	**$ 118,000**
Other Assistance				
5908 COUNTY DISASTER	1,500,363	916,974	0	0
7200 WORKFORCE INVESTMENT BOARD	4,219,533	5,478,806	5,347,147	5,347,147
ACTIVITY TOTAL	**$ 5,719,895**	**$ 6,395,780**	**$ 5,347,147**	**$ 5,347,147**
FUNCTION TOTAL	**$ 146,255,581**	**$ 150,593,979**	**$ 157,572,108**	**$ 157,430,500**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 05B
SCHEDULE OF ESTIMATED ADDITIONAL FINANCING SOURCES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
Education				
Library Services				
6300 LIBRARY	23,788,516	21,188,587	19,530,451	19,528,289
6150 LIBRARY ZONE 1	982,469	1,105,390	1,164,094	1,164,094
6180 LIBRARY ZONE 2	19,648	25,087	27,906	27,906
6166 LIBRARY ZONE 6	15,665	16,554	17,252	17,252
6167 LIBRARY ZONE 7	378,107	427,407	446,594	446,594
2280 LIBRARY-SPECIAL REVENUE	113,618	117,760	92,700	92,700
ACTIVITY TOTAL	**$ 25,298,023**	**$ 22,880,785**	**$ 21,278,997**	**$ 21,276,835**
Agricultural Education				
6200 COOPERATIVE EXT SVCE	3,200	3,100	3,200	3,200
ACTIVITY TOTAL	**$ 3,200**	**$ 3,100**	**$ 3,200**	**$ 3,200**
FUNCTION TOTAL	**$ 25,301,223**	**$ 22,883,885**	**$ 21,282,197**	**$ 21,280,035**
Rec & Cultural Services				
Recreation Facility				
7000 PARKS & RECREATION	1,206,801	1,462,448	1,456,134	1,456,134
ACTIVITY TOTAL	**$ 1,206,801**	**$ 1,462,448**	**$ 1,456,134**	**$ 1,456,134**
Veterans' Memorial				
7160 VALLEJO VETERANS BUILDING	14	0	0	0
ACTIVITY TOTAL	**$ 14**	**$ 0**	**$ 0**	**$ 0**
FUNCTION TOTAL	**$ 1,206,815**	**$ 1,462,448**	**$ 1,456,134**	**$ 1,456,134**
Debt Service				
Retire-Long Term Debt				
8033 2001 REFUNDING COP	3,196,258	1,590	0	0
8013 COURTS EXPANSION/ACMS DSF	226,425	254,908	344,934	344,934
8006 PENSION DEBT SERVICE FUND	8,569,473	13,800,067	19,441,482	19,441,482
8015 DSF-JAIL REROOF/HVAC RETROFIT	915,456	805,382	0	0
8032 2002 CERTIFICATES OF PARTICIPA	6,878,488	103,312,581	7,799,881	7,802,926
8037 2007 CERTIFICATES OF PARTICIPA	0	3,647,987	4,813,131	4,804,152
8034 HSS ADMIN/REFINANCE SPHF	2,694,789	2,743,021	2,647,597	2,647,597
ACTIVITY TOTAL	**$ 22,480,888**	**$ 124,565,538**	**$ 35,047,025**	**$ 35,041,091**
FUNCTION TOTAL	**$ 22,480,888**	**$ 124,565,538**	**$ 35,047,025**	**$ 35,041,091**
TOTAL ADDITIONAL FINANCING SOURCES	**$ 731,510,332**	**$ 801,364,548**	**$ 866,368,389**	**$ 880,834,668**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 6
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR THE FISCAL YEAR 2007-08

COUNTY FUNDS	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
GENERAL	68,515,244			68,515,244	1,748,654			1,748,654
COUNTY FREE LIBRARY	5,586,745			5,586,745	159,232			159,232
A C O	1,817,136			1,817,136	47,803			47,803
AVIATION	267,886			267,886	7,044			7,044
PARKS AND RECREATION	456,030			456,030	11,997			11,997
TRANSPORTATION	688,404			688,404	27,016			27,016
DEBT SERVICE		0.000000	0	0		0.000000	0	0
TOTAL	77,331,445		0	77,331,445	2,001,746		0	2,001,746

COUNTYWIDE TAX BASE

	SECURED ROLL				
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED	UNSECURED ROLL	TOTAL SECURED & UNSECURED
LAND	12,014,554,984	34,328,678	12,048,883,662	51,662,927	12,100,546,589
IMPROVEMENTS	31,228,540,598	496,837,313	31,725,377,911	405,396,682	32,130,774,593
PERSONAL PROPERTY	1,032,550,412	111,224,160	1,143,774,572	1,443,742,242	2,587,516,814
TOTAL ASSESSED VALUES	44,275,645,994	642,390,151	44,918,036,145	1,900,801,851	46,818,837,996
LESS: EXEMPTIONS					
HOMEOWNERS	451,392,285		451,392,285	442,782	451,835,067
OTHERS	1,182,039,475		1,182,039,475	62,774,464	1,244,813,939
SUB-TOTAL	42,642,214,234	642,390,151	43,284,604,385	1,837,584,605	45,122,188,990
LESS: ALLOWANCE FOR DELINQUENCIES (SECURED=0.25%, UNSECURED=2.0%)	106,605,536		106,605,536	36,751,692	143,357,228
REDEVELOPMENT	7,874,813,105	118,631,325	7,993,444,430	656,057,280	8,649,501,710
TOTAL (ADJ. VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION)	34,660,795,593	523,758,826	35,184,554,419	1,144,775,633	36,329,330,052

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 07A
ANALYSIS OF FINANCING REQUIREMENTS BY FUNCTION
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY FUNCTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
General Government	216,337,485	173,474,064	342,637,807	364,106,268
Public Protection	163,578,826	177,046,936	192,932,525	193,538,025
Public Ways & Fac	15,625,219	17,328,728	22,674,923	22,787,803
Health & Sanitation	106,942,699	112,483,366	123,743,815	126,323,826
Public Assistance	141,477,443	147,785,745	158,270,057	158,369,518
Education	20,752,813	23,625,094	26,432,002	26,481,261
Rec & Cultural Services	1,317,415	1,397,423	1,547,638	1,534,000
Debt Service	27,991,342	123,167,327	30,937,697	30,931,748
Contingencies	0	0	65,543,227	73,810,815
Reserves	0	0	25,806,855	20,807,672
TOTAL FINANCING REQUIREMENTS	**$ 694,023,241**	**$ 776,308,683**	**$ 990,526,546**	**$ 1,018,690,936**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 07B
ANALYSIS OF FINANCING REQUIREMENTS BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
001	GENERAL	210,514,422	176,139,373	257,520,358	270,615,308
004	COUNTY LIBRARY	18,923,708	21,716,558	25,380,370	29,357,596
005	LAW LIBRARY	348,591	382,934	389,366	364,043
006	CAPITAL OUTLAY	7,271,965	4,852,450	89,391,450	99,581,397
012	FISH/WILDLIFE PROPAGATION FUND	12,114	20,257	1,048,251	1,062,702
016	PARKS AND RECREATION	1,222,601	1,377,494	1,514,337	1,490,743
020	TOBACCO SETTLEMENT SECURITIZAT	2,396,765	2,216,557	2,822,579	3,799,899
035	JH REC HALL - WARD WLFRE FUND	26,266	29,818	135,141	135,949
036	LIBRARY ZONE 1	1,041,200	1,075,980	1,221,751	1,284,765
037	LIBRARY ZONE 2	27,432	22,250	34,429	32,267
066	LIBRARY ZONE 6	18,060	14,388	18,031	20,975
067	LIBRARY ZONE 7	391,879	413,191	479,897	495,265
101	ROAD	15,603,792	17,098,836	24,073,908	24,081,800
105	HOME INVESTMENT PARTNERSHIPS	0	0	200,000	200,000
120	HOMEACRES LOAN PROGRAM	10,131	8,944	786,515	1,033,758
150	HOUSING AUTHORITY	2,259,223	2,156,112	2,169,602	2,169,602
152	IN HOME SUPP SVCS-PUBLIC AUTH	2,538,365	2,698,616	2,911,705	2,911,705
153	FIRST 5 SOLANO	5,270,533	5,846,013	11,985,909	13,045,866
215	RECORDER MICROGRAPHICS	467,360	974,960	7,264,090	7,911,457
228	LIBRARY SPECIAL REVENUE	80,965	97,762	227,544	232,367
233	DISTRICT ATTORNEY SPECIAL REV	64,576	537,205	1,352,227	1,555,233
238	SE VALLEJO REDEVELOPMENT SETT	1,797,155	1,601,560	1,253,830	1,045,821
239	TOBACCO SETTLEMENT	2,547,091	3,334,531	4,200,346	5,060,704
241	CIVIL PROCESSING FEES	35,316	41,307	509,506	540,116
248	GOVERNMENT CENTER PROJECT	3,009,331	1,803,190	1,045,589	1,294,684
249	HSS CAPITAL PROJECTS	393,535	2,828,858	48,003,894	48,006,490
253	SHERIFF'S ASSET SEIZURE	32,328	90	70,637	72,043
256	SHERIFF OES	1,852,559	1,172,772	549,190	428,516
263	CJ TEMP CONSTRUCTION	448,943	508,858	1,359,878	1,392,278
264	CRTHSE TEMP CONST	505,551	959,932	701,633	804,569
278	PUBLIC WORKS IMPROVEMENT	21,427	229,892	499,086	559,289
281	SURVEY MONUMENT PRESERVATION	18,858	52,000	74,610	75,313
282	COUNTY DISASTER	915,839	1,379,569	111,634	121,929
296	PUBLIC FACILITIES FEES	12,174,451	6,183,184	28,165,759	28,420,240
301	GEN SVCS SPECIAL REVENUE	1,336	4,737	5,268	16,719
303	BUILDING CORP	5,287,870	46,726	0	0
304	COURT EXPANSION	337,272	339,697	344,934	365,438
306	PENSION DEBT SERVICE	10,687,564	12,688,623	20,936,839	20,376,932
307	JUVENILE HALL PROJECT	61,489	93,712	202,059	203,284
308	JAIL REROOF & HVAC	915,455	805,389	0	0
325	CAL - MMET	288,956	0	0	0
326	SHERIFF - SPECIAL REVENUE	1,528,420	531,111	2,296,117	1,783,513
332	GOVERNMENT CENTER DEBT SER FND	8,082,175	106,553,576	17,762,284	13,049,558
334	H&SS SPH ADMIN/REFINANCE	2,681,006	2,733,316	2,647,597	2,650,122
340	LOCAL LAW ENFORCE BLOCK GRANT	124,005	189,134	90,743	78,480
349	SUBST ABUSE/CRIME PREV PROP36	0	22,104	0	0
359	RURAL HEALTH SERVICES	313,582	365,250	55,077	9,480

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 07B
ANALYSIS OF FINANCING REQUIREMENTS BY FUND
FOR THE FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
369	CHILD SUPPORT SERVICES	12,132,754	12,131,407	12,853,553	12,952,814
390	TOBACCO PREVENTION & EDUCATION	165,196	202,701	237,374	217,139
900	PUBLIC SAFETY	125,155,099	137,935,125	150,367,459	150,786,420
901	SO CO CONSOLIDATED COURT	299,455	267,101	272,822	136,383
902	HEALTH & SOCIAL SERVICES	229,462,270	238,060,327	259,541,324	261,504,320
903	WORKFORCE INVESTMENT BOARD	4,257,008	5,563,205	5,440,044	5,355,645
TOTAL FINANCING REQUIREMENTS		**$ 694,023,241**	**$ 776,308,683**	**$ 990,526,546**	**$ 1,018,690,936**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 8
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2007-2008

		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
SPECIFIC FINANCING USES FROM SCHED 8A		$ 694,023,241	$ 776,308,683	$ 899,176,464	$ 924,072,449
APPROPRIATIONS FOR CONTINGENCIES					
001	GENERAL			34,728,286	34,728,286
004	COUNTY LIBRARY			791,235	4,759,375
005	LAW LIBRARY			4,879	0
006	CAPITAL OUTLAY			236,905	1,903,749
012	FISH/WILDLIFE PROPAGATION FUND			1,027,014	1,041,468
020	TOBACCO SETTLEMENT SECURITIZAT			0	136,850
035	JH REC HALL - WARD WLFRE FUND			91,741	92,549
036	LIBRARY ZONE 1			0	63,014
066	LIBRARY ZONE 6			0	2,944
067	LIBRARY ZONE 7			0	15,368
101	ROAD			1,618,985	1,513,997
105	HOME INVESTMENT PARTNERSHIPS			123,000	123,000
120	HOMEACRES LOAN PROGRAM			782,015	1,029,258
153	FIRST 5 SOLANO			5,655,501	5,655,501
215	RECORDER MICROGRAPHICS			5,204,848	5,204,848
228	LIBRARY SPECIAL REVENUE			101,219	62,967
233	DISTRICT ATTORNEY SPECIAL REV			826,707	826,707
238	SE VALLEJO REDEVELOPMENT SETT			353,830	145,821
239	TOBACCO SETTLEMENT			0	860,358
241	CIVIL PROCESSING FEES			402,854	433,464
248	GOVERNMENT CENTER PROJECT			0	249,095
249	HSS CAPITAL PROJECTS			999,587	1,002,183
253	SHERIFF'S ASSET SEIZURE			70,483	71,891
263	CJ TEMP CONSTRUCTION			1,351,536	1,383,944
264	CRTHSE TEMP CONST			291,472	394,418
278	PUBLIC WORKS IMPROVEMENT			279,086	339,289
281	SURVEY MONUMENT PRESERVATION			0	705
296	PUBLIC FACILITIES FEES			9,137,440	9,391,921
301	GEN SVCS SPECIAL REVENUE			0	11,451
307	JUVENILE HALL PROJECT			200,393	201,660
326	SHERIFF - SPECIAL REVENUE			1,245,947	779,770
369	CHILD SUPPORT SERVICES			0	120,721
390	TOBACCO PREVENTION & EDUCATION			18,264	0
TOTAL ESTIMATED FINANCING REQ		**$ 694,023,241**	**$ 776,308,683**	**$ 964,719,691**	**$ 996,619,021**
PROVISIONS FOR RESERVES					
001	GENERAL			14,381,370	13,978,475
004	COUNTY LIBRARY			436,182	436,182
153	FIRST 5 SOLANO			0	1,061,233
215	RECORDER MICROGRAPHICS			0	647,367
233	DISTRICT ATTORNEY SPECIAL REV			0	203,010
239	TOBACCO SETTLEMENT			235,346	235,346
304	COURT EXPANSION			0	20,504
306	PENSION DEBT SERVICE			5,889,145	5,329,238
332	GOVERNMENT CENTER DEBT SER FND			4,864,812	158,027
334	H&SS SPH ADMIN/REFINANCE			0	2,533
TOTAL FINANCING REQUIREMENTS		**$ 694,023,241**	**$ 776,308,683**	**$ 990,526,546**	**$ 1,018,690,936**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
General Government				
Legislative & Admin				
1001 BOS-DISTRICT 1	218,753	240,726	268,167	278,567
1002 BOS-DISTRICT 2	220,726	287,810	291,784	302,184
1003 BOS-DISTRICT 3	201,547	234,637	228,188	238,588
1004 BOS-DISTRICT 4	224,982	240,976	261,082	271,482
1005 BOS-DISTRICT 5	213,949	226,087	252,949	263,349
1008 BOS-ADMINISTRATION	431,034	575,526	484,670	482,625
1100 ADMINISTRATION	2,862,080	2,924,500	3,472,506	3,472,506
1101 GENERAL REVENUE	3,996,728	936,060	875,000	875,000
1103 EMPLOYEE DEVELOP & RECOGNITION	269,361	350,878	1,029,962	1,039,962
ACTIVITY TOTAL	**$ 8,639,161**	**$ 6,017,199**	**$ 7,164,308**	**$ 7,224,263**
Finance				
1150 ASSESSOR	5,270,230	5,167,988	5,743,427	5,757,686
1200 AUDITOR-CONTROLLER	3,657,450	3,869,095	4,402,233	4,402,233
1300 TAX COLLECTOR/COUNTY CLERK	1,498,718	1,792,345	1,905,255	1,902,837
1350 TREASURER	734,514	826,530	919,598	968,648
ACTIVITY TOTAL	**$ 11,160,912**	**$ 11,655,957**	**$ 12,970,513**	**$ 13,031,404**
Counsel				
1400 COUNTY COUNSEL	2,836,926	2,991,823	3,565,716	3,565,716
ACTIVITY TOTAL	**$ 2,836,926**	**$ 2,991,823**	**$ 3,565,716**	**$ 3,565,716**
Personnel				
1500 HUMAN RESOURCES	1,871,306	2,355,535	2,894,030	2,894,030
ACTIVITY TOTAL	**$ 1,871,306**	**$ 2,355,535**	**$ 2,894,030**	**$ 2,894,030**
Elections				
1550 REGISTRAR OF VOTERS	4,512,289	3,072,634	4,316,113	4,313,085
ACTIVITY TOTAL	**$ 4,512,289**	**$ 3,072,634**	**$ 4,316,113**	**$ 4,313,085**
Property Management				
1642 REAL ESTATE SERVICES	251,639	301,203	479,696	479,696
3001 GEN SVCS SPECIAL REVENUE FUND	1,336	4,737	5,268	5,268
ACTIVITY TOTAL	**$ 252,975**	**$ 305,940**	**$ 484,964**	**$ 484,964**
Plant Acquisition				
1700 CAPITAL PROJECTS	7,271,965	4,852,450	89,154,545	97,677,648
1810 GOVERNMENT CENTER COMPLEX PROJ	3,009,331	1,803,190	1,045,589	1,045,589

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
2490 HSS CAPITAL PROJECTS	393,535	2,828,858	47,004,307	47,004,307
1760 PUBLIC FACILITIES FEES	12,174,451	6,183,184	19,028,319	19,028,319
ACTIVITY TOTAL	**$ 22,849,283**	**$ 15,667,682**	**$ 156,232,760**	**$ 164,755,863**
Promotion				
1750 PROMOTION	145,146	363,704	384,000	759,000
ACTIVITY TOTAL	**$ 145,146**	**$ 363,704**	**$ 384,000**	**$ 759,000**
Other General				
1117 GENERAL SERVICES	14,622,302	15,447,039	17,421,937	17,421,083
1903 GENERAL EXPENDITURES	149,077,933	116,640,224	138,013,263	150,178,659
1904 SURVEYOR/ENGINEER	108,456	81,746	86,123	86,121
1905 A87 - OFFSET	-1,566,314	-2,663,443	-2,205,735	-1,917,733
1906 GENERAL FUND-OTHER	1,808,252	1,486,024	1,235,205	1,235,205
1950 SURVEY MONUMENT	18,858	52,000	74,610	74,608
ACTIVITY TOTAL	**$ 164,069,486**	**$ 131,043,590**	**$ 154,625,403**	**$ 167,077,943**
FUNCTION TOTAL	**$ 216,337,485**	**$ 173,474,064**	**$ 342,637,807**	**$ 364,106,268**
Public Protection				
Plant Acquisition				
8012 JUVENILE HALL PROJ	61,489	93,712	1,666	1,624
ACTIVITY TOTAL	**$ 61,489**	**$ 93,712**	**$ 1,666**	**$ 1,624**
Judicial				
2400 GRAND JURY	152,920	141,894	162,824	162,788
2005 LAW LIBRARY	348,591	382,934	384,487	364,043
4100 DA SPECIAL REVENUE	64,576	537,205	525,520	525,516
3490 SUB ABUSE & CRIME PREV-PROP 36	0	22,104	0	0
2480 DEPT OF CHILD SUPPORT SERVICES	12,132,754	12,131,407	12,853,553	12,832,093
6500 DISTRICT ATTORNEY	15,900,683	18,814,546	19,936,390	20,100,101
6530 PUBLIC DEFENDER	8,410,621	9,225,209	9,937,120	9,926,256
6540 CONFLICT PUBLIC DEFENDER	2,745,482	3,000,477	3,081,066	3,077,776
6730 OTHER PUBLIC DEFENSE	1,887,937	2,464,950	2,339,660	2,339,642
6800 C M F CASES	299,455	267,101	272,822	136,383
ACTIVITY TOTAL	**$ 41,943,018**	**$ 46,987,827**	**$ 49,493,442**	**$ 49,464,598**
Police Protection				
4110 CIVIL PROCESSING FEES	35,316	41,307	106,652	106,652
4120 SHERIFF ASSET SEIZURE	32,328	90	154	152
2560 SHERIFF OES	1,852,559	677,977	0	0

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
2590 HOMELAND SECURITY GRANT	0	494,795	549,190	428,516
3250 CAL-MMET	288,956	0	0	0
4050 SHERIFF SPECIAL REVENUE FUND	1,528,420	531,111	1,050,170	1,003,743
3440 LLEBG	124,005	189,134	90,743	78,480
6550 SHERIFF	68,666,683	73,946,451	80,034,161	80,344,111
ACTIVITY TOTAL	**$ 72,528,265**	**$ 75,880,865**	**$ 81,831,070**	**$ 81,961,654**
Detention & Correct				
8035 JH REC HALL - WARD WLFRE FUND	26,266	29,818	43,400	43,400
4130 CJ FAC TEMP CONST FUND	448,943	508,858	8,342	8,334
4140 CRTHSE TEMP CONST FUND	505,551	959,932	410,161	410,151
6650 PROBATION	27,543,694	30,483,492	35,039,062	34,998,534
ACTIVITY TOTAL	**$ 28,524,454**	**$ 31,982,100**	**$ 35,500,965**	**$ 35,460,419**
Protection & Inspect				
2830 AGRICULTURAL COMMISSIONER	2,428,786	2,551,659	2,904,722	2,900,314
2850 ANIMAL CARE SERVICES	2,092,113	2,159,432	2,372,579	2,416,860
ACTIVITY TOTAL	**$ 4,520,899**	**$ 4,711,092**	**$ 5,277,301**	**$ 5,317,174**
Other Protection				
2909 RECORDER	2,377,751	2,504,700	4,211,594	4,208,514
2910 RESOURCE MANAGEMENT	8,123,039	9,247,634	10,222,315	10,730,995
2930 LAFCO	441,304	369,769	461,463	461,051
5500 OFFICE OF FAMILY VIOLENCE PREV	512,622	507,403	701,128	700,418
2950 FISH & WILDLIFE PROPAGATION	12,114	20,257	21,237	21,234
8225 HOME INVESTMENT PARTNERSHIPS	0	0	77,000	77,000
8220 HOMEACRES LOAN PROGRAM	10,131	8,944	4,500	4,500
1510 HOUSING AUTH OF SOLANO COUNTY	2,259,223	2,156,112	2,169,602	2,169,602
4000 RECORDER/MICROGRAPHIC	467,360	974,960	2,059,242	2,059,242
2380 SE VALLEJO REDEVELOPMENT SETT	1,797,155	1,601,560	900,000	900,000
ACTIVITY TOTAL	**$ 16,000,700**	**$ 17,391,340**	**$ 20,828,081**	**$ 21,332,556**
FUNCTION TOTAL	**$ 163,578,826**	**$ 177,046,936**	**$ 192,932,525**	**$ 193,538,025**
Public Ways & Fac				
Public Ways				
3010 TRANSPORTATION DEPARTMENT	15,603,792	17,052,158	20,785,923	20,898,803
3030 REGIONAL TRANSPORTATION PROJEC	0	46,678	1,669,000	1,669,000
3020 PUBLIC WORKS IMPROVEMENT	21,427	229,892	220,000	220,000
ACTIVITY TOTAL	**$ 15,625,219**	**$ 17,328,728**	**$ 22,674,923**	**$ 22,787,803**
FUNCTION TOTAL	**$ 15,625,219**	**$ 17,328,728**	**$ 22,674,923**	**$ 22,787,803**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
Health & Sanitation				
Health				
2000 TOBACCO SETTLEMENT SECURITIZAT	2,396,765	2,216,557	2,822,579	3,663,049
1520 IN HOME SUPP SVCS-PUBLIC AUTH	2,538,365	2,698,616	2,911,705	2,911,705
1530 FIRST 5 SOLANO	5,270,533	5,846,013	6,330,408	6,329,132
2390 TOBACCO SETTLEMENT	2,547,091	3,334,531	3,965,000	3,965,000
7960 RURAL HEALTH SERVICES 04/05	106,505	0	0	0
7965 RURAL HEALTH SERVICES 05/06	207,078	365,250	55,077	9,480
7950 TOBACCO PREVENTION & EDUCATION	165,196	202,701	219,110	217,139
7550 PUBLIC GUARDIAN	1,360,332	1,621,113	1,912,733	1,904,274
7560 SUBSTANCE ABUSE DIVISION	5,297,460	5,542,375	5,708,599	5,703,596
7580 FAMILY HEALTH SERVICES	8,715,843	10,105,272	11,441,120	11,459,903
7598 MENTAL HEALTH MGD CARE SERVICE	4,526,646	4,151,596	4,190,935	4,205,081
7599 MEDICAL SERVICES	12,453,678	8,862,309	8,906,297	8,906,105
7690 IN-HOME SUPPORTIVE SERVICES PA	664,494	748,344	913,991	913,358
7700 MENTAL HEALTH DIVISION	39,305,736	43,878,832	48,568,962	49,251,345
7800 PUBLIC HEALTH DIVISION	21,386,976	22,909,857	25,797,299	26,884,659
ACTIVITY TOTAL	**$ 106,942,699**	**$ 112,483,366**	**$ 123,743,815**	**$ 126,323,826**
FUNCTION TOTAL	**$ 106,942,699**	**$ 112,483,366**	**$ 123,743,815**	**$ 126,323,826**
Public Assistance				
Administration				
7501 ADMINISTRATION DIVISION	2,585,608	4,187,888	3,603,243	3,812,881
7600 CHILD WELFARE SERVICES	18,509,584	19,150,464	21,246,931	21,246,510
7640 OLDER & DISABLED ADULTS	8,345,667	8,593,293	10,313,179	10,369,106
7650 EMPLOYMENT & ELIGIBILITY SVCS	49,787,471	51,434,520	56,337,902	56,247,463
7900 ASSISTANCE PROGRAMS	56,522,774	56,874,464	60,600,133	60,600,039
ACTIVITY TOTAL	**$ 135,751,103**	**$ 140,240,629**	**$ 152,101,388**	**$ 152,275,999**
General Relief				
5460 IND BURIAL VETS CEM CARE	11,306	7,425	8,250	8,248
ACTIVITY TOTAL	**$ 11,306**	**$ 7,425**	**$ 8,250**	**$ 8,248**
Veterans' Services				
5800 VETERANS SERVICE	542,187	594,917	608,741	607,697
ACTIVITY TOTAL	**$ 542,187**	**$ 594,917**	**$ 608,741**	**$ 607,697**
Other Assistance				
5908 COUNTY DISASTER	915,839	1,379,569	111,634	121,929
7200 WORKFORCE INVESTMENT BOARD	4,257,008	5,563,205	5,440,044	5,355,645
ACTIVITY TOTAL	**$ 5,172,847**	**$ 6,942,774**	**$ 5,551,678**	**$ 5,477,574**
FUNCTION TOTAL	**$ 141,477,443**	**$ 147,785,745**	**$ 158,270,057**	**$ 158,369,518**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 08A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION BY ACTIVITY
FOR FISCAL YEAR 2007-2008

BUDGET UNITS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
Education				
Library Services				
6300 LIBRARY	18,923,708	21,716,558	24,152,953	24,162,039
6150 LIBRARY ZONE 1	1,041,200	1,075,980	1,221,751	1,221,751
6180 LIBRARY ZONE 2	27,432	22,250	34,429	32,267
6166 LIBRARY ZONE 6	18,060	14,388	18,031	18,031
6167 LIBRARY ZONE 7	391,879	413,191	479,897	479,897
2280 LIBRARY-SPECIAL REVENUE	80,965	97,762	126,325	169,400
ACTIVITY TOTAL	**$ 20,483,243**	**$ 23,340,129**	**$ 26,033,386**	**$ 26,083,385**
Agricultural Education				
6200 COOPERATIVE EXT SVCE	269,570	284,965	398,616	397,876
ACTIVITY TOTAL	**$ 269,570**	**$ 284,965**	**$ 398,616**	**$ 397,876**
FUNCTION TOTAL	**$ 20,752,813**	**$ 23,625,094**	**$ 26,432,002**	**$ 26,481,261**
Rec & Cultural Services				
Recreation Facility				
7000 PARKS & RECREATION	1,222,601	1,377,494	1,514,337	1,490,743
ACTIVITY TOTAL	**$ 1,222,601**	**$ 1,377,494**	**$ 1,514,337**	**$ 1,490,743**
Veterans' Memorial				
7160 VALLEJO VETERANS BUILDING	94,814	19,929	33,301	43,257
ACTIVITY TOTAL	**$ 94,814**	**$ 19,929**	**$ 33,301**	**$ 43,257**
FUNCTION TOTAL	**$ 1,317,415**	**$ 1,397,423**	**$ 1,547,638**	**$ 1,534,000**
Debt Service				
Retire-Long Term Debt				
8033 2001 REFUNDING COP	5,287,870	46,726	0	0
8013 COURTS EXPANSION/ACMS DSF	337,272	339,697	344,934	344,934
8006 PENSION DEBT SERVICE FUND	10,687,564	12,688,623	15,047,694	15,047,694
8015 DSF-JAIL REROOF/HVAC RETROFIT	915,455	805,389	0	0
8032 2002 CERTIFICATES OF PARTICIPA	8,082,175	103,811,186	8,084,341	8,078,400
8037 2007 CERTIFICATES OF PARTICIPA	0	2,742,390	4,813,131	4,813,131
8034 HSS ADMIN/REFINANCE SPHF	2,681,006	2,733,316	2,647,597	2,647,589
ACTIVITY TOTAL	**$ 27,991,342**	**$ 123,167,327**	**$ 30,937,697**	**$ 30,931,748**
FUNCTION TOTAL	**$ 27,991,342**	**$ 123,167,327**	**$ 30,937,697**	**$ 30,931,748**
TOTAL SPECIFIC FINANCING USES	**$ 694,023,241**	**$ 776,308,683**	**$ 899,176,464**	**$ 924,072,449**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 08B
ANALYSIS OF SPECIFIC FINANCING USES
FOR FISCAL YEAR 2007-2008

	SUMMARIZATION BY FUND	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
001	GENERAL	210,514,422	176,139,373	208,410,702	221,908,547
004	COUNTY LIBRARY	18,923,708	21,716,558	24,152,953	24,162,039
005	LAW LIBRARY	348,591	382,934	384,487	364,043
006	CAPITAL OUTLAY	7,271,965	4,852,450	89,154,545	97,677,648
012	FISH/WILDLIFE PROPAGATION FUND	12,114	20,257	21,237	21,234
016	PARKS AND RECREATION	1,222,601	1,377,494	1,514,337	1,490,743
020	TOBACCO SETTLEMENT SECURITIZAT	2,396,765	2,216,557	2,822,579	3,663,049
035	JH REC HALL - WARD WLFRE FUND	26,266	29,818	43,400	43,400
036	LIBRARY ZONE 1	1,041,200	1,075,980	1,221,751	1,221,751
037	LIBRARY ZONE 2	27,432	22,250	34,429	32,267
066	LIBRARY ZONE 6	18,060	14,388	18,031	18,031
067	LIBRARY ZONE 7	391,879	413,191	479,897	479,897
101	ROAD	15,603,792	17,098,836	22,454,923	22,567,803
105	HOME INVESTMENT PARTNERSHIPS	0	0	77,000	77,000
120	HOMEACRES LOAN PROGRAM	10,131	8,944	4,500	4,500
150	HOUSING AUTHORITY	2,259,223	2,156,112	2,169,602	2,169,602
152	IN HOME SUPP SVCS-PUBLIC AUTH	2,538,365	2,698,616	2,911,705	2,911,705
153	FIRST 5 SOLANO	5,270,533	5,846,013	6,330,408	6,329,132
215	RECORDER MICROGRAPHICS	467,360	974,960	2,059,242	2,059,242
228	LIBRARY SPECIAL REVENUE	80,965	97,762	126,325	169,400
233	DISTRICT ATTORNEY SPECIAL REV	64,576	537,205	525,520	525,516
238	SE VALLEJO REDEVELOPMENT SETT	1,797,155	1,601,560	900,000	900,000
239	TOBACCO SETTLEMENT	2,547,091	3,334,531	3,965,000	3,965,000
241	CIVIL PROCESSING FEES	35,316	41,307	106,652	106,652
248	GOVERNMENT CENTER PROJECT	3,009,331	1,803,190	1,045,589	1,045,589
249	HSS CAPITAL PROJECTS	393,535	2,828,858	47,004,307	47,004,307
253	SHERIFF'S ASSET SEIZURE	32,328	90	154	152
256	SHERIFF OES	1,852,559	1,172,772	549,190	428,516
263	CJ TEMP CONSTRUCTION	448,943	508,858	8,342	8,334
264	CRTHSE TEMP CONST	505,551	959,932	410,161	410,151
278	PUBLIC WORKS IMPROVEMENT	21,427	229,892	220,000	220,000
281	SURVEY MONUMENT PRESERVATION	18,858	52,000	74,610	74,608
282	COUNTY DISASTER	915,839	1,379,569	111,634	121,929
296	PUBLIC FACILITIES FEES	12,174,451	6,183,184	19,028,319	19,028,319
301	GEN SVCS SPECIAL REVENUE	1,336	4,737	5,268	5,268
303	BUILDING CORP	5,287,870	46,726	0	0
304	COURT EXPANSION	337,272	339,697	344,934	344,934
306	PENSION DEBT SERVICE	10,687,564	12,688,623	15,047,694	15,047,694
307	JUVENILE HALL PROJECT	61,489	93,712	1,666	1,624
308	JAIL REROOF & HVAC	915,455	805,389	0	0
325	CAL - MMET	288,956	0	0	0
326	SHERIFF - SPECIAL REVENUE	1,528,420	531,111	1,050,170	1,003,743
332	GOVERNMENT CENTER DEBT SER FND	8,082,175	106,553,576	12,897,472	12,891,531
334	H&SS SPH ADMIN/REFINANCE	2,681,006	2,733,316	2,647,597	2,647,589
340	LOCAL LAW ENFORCE BLOCK GRANT	124,005	189,134	90,743	78,480
349	SUBST ABUSE/CRIME PREV PROP36	0	22,104	0	0
359	RURAL HEALTH SERVICES	313,582	365,250	55,077	9,480

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 08B
ANALYSIS OF SPECIFIC FINANCING USES
FOR FISCAL YEAR 2007-2008

SUMMARIZATION BY FUND		2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
369	CHILD SUPPORT SERVICES	12,132,754	12,131,407	12,853,553	12,832,093
390	TOBACCO PREVENTION & EDUCATION	165,196	202,701	219,110	217,139
900	PUBLIC SAFETY	125,155,099	137,935,125	150,367,459	150,786,420
901	SO CO CONSOLIDATED COURT	299,455	267,101	272,822	136,383
902	HEALTH & SOCIAL SERVICES	229,462,270	238,060,327	259,541,324	261,504,320
903	WORKFORCE INVESTMENT BOARD	4,257,008	5,563,205	5,440,044	5,355,645
TOTAL SPECIFIC FINANCING USES		**$ 694,023,241**	**$ 776,308,683**	**$ 899,176,464**	**$ 924,072,449**

COUNTY OF SOLANO
OPERATING TRANSFERS OUT/IN
FOR FISCAL YEAR 2007-2008
FINAL BUDGET

FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
001 - GENERAL		
1001 - BOS-DISTRICT 1	14,170	0
1002 - BOS-DISTRICT 2	16,001	0
1003 - BOS-DISTRICT 3	4,812	0
1004 - BOS-DISTRICT 4	13,735	0
1005 - BOS-DISTRICT 5	13,758	0
1100 - ADMINISTRATION	160,040	0
1103 - EMPLOYEE DEVELOP & RECOGNITION	9,288	0
1117 - GENERAL SERVICES	931,482	646,879
1150 - ASSESSOR	251,147	0
1200 - AUDITOR-CONTROLLER	209,389	0
1300 - TAX COLLECTOR/COUNTY CLERK	71,914	0
1350 - TREASURER	27,615	0
1400 - COUNTY COUNSEL	204,357	0
1500 - HUMAN RESOURCES	121,183	0
1550 - REGISTRAR OF VOTERS	88,498	0
1642 - REAL ESTATE SERVICES	12,785	0
1903 - GENERAL EXPENDITURES	138,297,459	0
1906 - GENERAL FUND-OTHER	1,235,205	0
2830 - AGRICULTURAL COMMISSIONER	119,883	0
2850 - ANIMAL CARE SERVICES	93,345	0
2909 - RECORDER	303,113	2,059,242
2910 - RESOURCE MANAGEMENT	666,792	252,210
2930 - LAFCO	14,128	0
5500 - OFFICE OF FAMILY VIOLENCE PREV	29,514	0
5800 - VETERANS SERVICE	31,268	0
6200 - COOPERATIVE EXT SVCE	12,180	0
FUND TOTAL	**$ 142,953,061**	**$ 2,958,331**
004 - COUNTY LIBRARY		
6300 - LIBRARY	1,216,133	2,412,224
FUND TOTAL	**$ 1,216,133**	**$ 2,412,224**
006 - CAPITAL OUTLAY		
1700 - CAPITAL PROJECTS	1,660,000	30,150,000
FUND TOTAL	**$ 1,660,000**	**$ 30,150,000**
011 - COMMUNICATIONS		
1600 - COMMUNICATIONS	57,938	0
FUND TOTAL	**$ 57,938**	**$ 0**
016 - PARKS AND RECREATION		
7000 - PARKS & RECREATION	47,018	358,699
FUND TOTAL	**$ 47,018**	**$ 358,699**
020 - TOBACCO SETTLEMENT SECURITIZAT		
2000 - TOBACCO SETTLEMENT SECURITIZAT	3,663,049	0
FUND TOTAL	**$ 3,663,049**	**$ 0**

COUNTY OF SOLANO
OPERATING TRANSFERS OUT/IN
FOR FISCAL YEAR 2007-2008
FINAL BUDGET

FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
031 - FOUTS SPRINGS YOUTH FACILITY		
2801 - FOUTS SPRINGS RANCH	158,047	0
FUND TOTAL	**$ 158,047**	**$ 0**
034 - FLEET MANAGEMENT		
3100 - FLEET MANAGEMENT	62,386	92,135
FUND TOTAL	**$ 62,386**	**$ 92,135**
036 - LIBRARY ZONE 1		
6150 - LIBRARY ZONE 1	1,211,139	0
FUND TOTAL	**$ 1,211,139**	**$ 0**
037 - LIBRARY ZONE 2		
6180 - LIBRARY ZONE 2	31,691	0
FUND TOTAL	**$ 31,691**	**$ 0**
047 - AIRPORT ENTERPRISE		
9000 - AIRPORT	81,119	0
FUND TOTAL	**$ 81,119**	**$ 0**
060 - RISK MANAGEMENT		
1830 - RISK MANAGEMENT	58,817	99,298
FUND TOTAL	**$ 58,817**	**$ 99,298**
066 - LIBRARY ZONE 6		
6166 - LIBRARY ZONE 6	17,514	0
FUND TOTAL	**$ 17,514**	**$ 0**
067 - LIBRARY ZONE 7		
6167 - LIBRARY ZONE 7	472,940	0
FUND TOTAL	**$ 472,940**	**$ 0**
101 - ROAD		
3010 - TRANSPORTATION DEPARTMENT	843,213	1,389,174
FUND TOTAL	**$ 843,213**	**$ 1,389,174**
152 - IN HOME SUPP SVCS-PUBLIC AUTH		
1520 - IN HOME SUPP SVCS-PUBLIC AUTH	913,639	466,002
FUND TOTAL	**$ 913,639**	**$ 466,002**
153 - FIRST 5 SOLANO		
1530 - FIRST 5 SOLANO	44,557	0
FUND TOTAL	**$ 44,557**	**$ 0**
215 - RECORDER MICROGRAPHICS		
4000 - RECORDER/MICROGRAPHIC	2,059,242	0
FUND TOTAL	**$ 2,059,242**	**$ 0**

COUNTY OF SOLANO
OPERATING TRANSFERS OUT/IN
FOR FISCAL YEAR 2007-2008
FINAL BUDGET

FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
233 - DISTRICT ATTORNEY SPECIAL REV		
4100 - DA SPECIAL REVENUE	333,520	0
FUND TOTAL	**$ 333,520**	**$ 0**
238 - SE VALLEJO REDEVELOPMENT SETT		
2380 - SE VALLEJO REDEVELOPMENT SETT	900,000	0
FUND TOTAL	**$ 900,000**	**$ 0**
239 - TOBACCO SETTLEMENT		
2390 - TOBACCO SETTLEMENT	3,895,000	3,663,049
FUND TOTAL	**$ 3,895,000**	**$ 3,663,049**
241 - CIVIL PROCESSING FEES		
4110 - CIVIL PROCESSING FEES	106,652	0
FUND TOTAL	**$ 106,652**	**$ 0**
248 - GOVERNMENT CENTER PROJECT		
1810 - GOVERNMENT CENTER COMPLEX PROJ	1,045,589	0
FUND TOTAL	**$ 1,045,589**	**$ 0**
264 - CRTHSE TEMP CONST		
4140 - CRTHSE TEMP CONST FUND	400,099	0
FUND TOTAL	**$ 400,099**	**$ 0**
278 - PUBLIC WORKS IMPROVEMENT		
3020 - PUBLIC WORKS IMPROVEMENT	200,000	0
FUND TOTAL	**$ 200,000**	**$ 0**
281 - SURVEY MONUMENT PRESERVATION		
1950 - SURVEY MONUMENT	17,500	0
FUND TOTAL	**$ 17,500**	**$ 0**
296 - PUBLIC FACILITIES FEES		
1760 - PUBLIC FACILITIES FEES	18,586,231	0
FUND TOTAL	**$ 18,586,231**	**$ 0**
304 - COURT EXPANSION		
8013 - COURTS EXPANSION/ACMS DSF	0	321,934
FUND TOTAL	**$ 0**	**$ 321,934**
306 - PENSION DEBT SERVICE		
8006 - PENSION DEBT SERVICE FUND	0	18,212,186
FUND TOTAL	**$ 0**	**$ 18,212,186**
310 - SPECIAL AVIATION		
9050 - SPECIAL AVIATION DEPT	0	60,523
FUND TOTAL	**$ 0**	**$ 60,523**

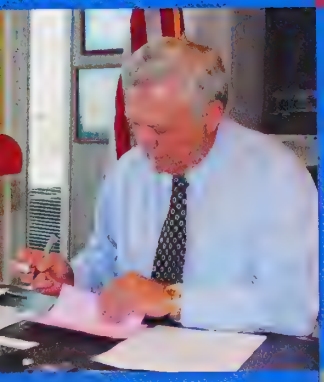
COUNTY OF SOLANO
OPERATING TRANSFERS OUT/IN
FOR FISCAL YEAR 2007-2008
FINAL BUDGET

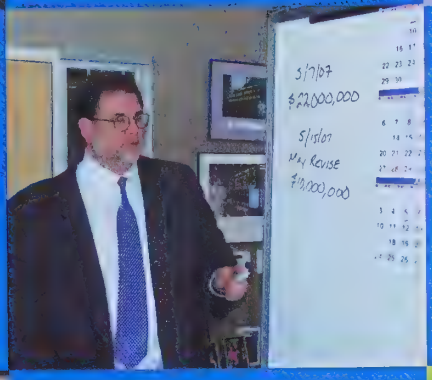
FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
326 - SHERIFF - SPECIAL REVENUE		
4050 - SHERIFF SPECIAL REVENUE FUND	947,335	0
FUND TOTAL	**$ 947,335**	**$ 0**
332 - GOVERNMENT CENTER DEBT SER FND		
8032 - 2002 CERTIFICATES OF PARTICIPA	0	3,087,812
8037 - 2007 CERTIFICATES OF PARTICIPA	0	3,070,342
FUND TOTAL	**$ 0**	**$ 6,158,154**
334 - H&SS SPH ADMIN/REFINANCE		
8034 - HSS ADMIN/REFINANCE SPHF	0	2,557,562
FUND TOTAL	**$ 0**	**$ 2,557,562**
340 - LOCAL LAW ENFORCE BLOCK GRANT		
3440 - LLEBG	23,820	0
FUND TOTAL	**$ 23,820**	**$ 0**
369 - CHILD SUPPORT SERVICES		
2480 - DEPT OF CHILD SUPPORT SERVICES	622,490	0
FUND TOTAL	**$ 622,490**	**$ 0**
370 - MIS DEPARTMENT		
1870 - MIS DEPARTMENT	354,605	39,140
FUND TOTAL	**$ 354,605**	**$ 39,140**
390 - TOBACCO PREVENTION & EDUCATION		
7950 - TOBACCO PREVENTION & EDUCATION	8,559	0
FUND TOTAL	**$ 8,559**	**$ 0**
404 - REPROGRAPHICS		
1901 - REPROGRAPHICS	18,218	0
FUND TOTAL	**$ 18,218**	**$ 0**
900 - PUBLIC SAFETY		
6500 - DISTRICT ATTORNEY	1,071,185	11,029,566
6530 - PUBLIC DEFENDER	559,337	9,262,510
6540 - CONFLICT PUBLIC DEFENDER	167,225	2,861,066
6550 - SHERIFF	2,993,320	46,758,208
6650 - PROBATION	2,070,717	22,108,727
6730 - OTHER PUBLIC DEFENSE	0	2,181,124
FUND TOTAL	**$ 6,861,784**	**$ 94,201,201**
901 - SO CO CONSOLIDATED COURT		
6800 - C M F CASES	0	30,000
FUND TOTAL	**$ 0**	**$ 30,000**
902 - HEALTH & SOCIAL SERVICES		
7501 - ADMINISTRATION DIVISION	1,828,436	321,879
7550 - PUBLIC GUARDIAN	97,535	1,725,133

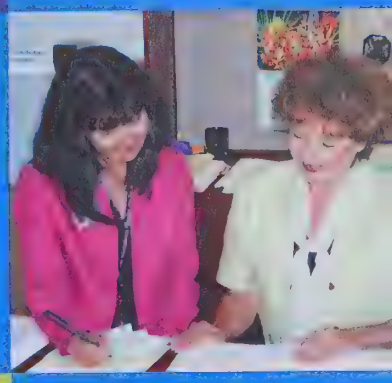
COUNTY OF SOLANO
OPERATING TRANSFERS OUT/IN
FOR FISCAL YEAR 2007-2008
FINAL BUDGET

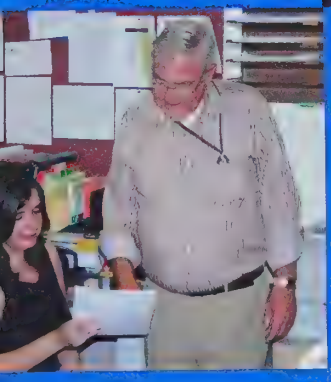
FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
7560 - SUBSTANCE ABUSE DIVISION	185,660	1,072,682
7580 - FAMILY HEALTH SERVICES	543,994	1,659,964
7598 - MENTAL HEALTH MGD CARE SERVICE	48,524	0
7599 - MEDICAL SERVICES	0	1,210,109
7600 - CHILD WELFARE SERVICES	1,035,439	2,115,939
7640 - OLDER & DISABLED ADULTS	586,657	2,260,275
7650 - EMPLOYMENT & ELIGIBILITY SVCS	2,738,056	5,758,236
7690 - IN-HOME SUPPORTIVE SERVICES PA	35,977	913,991
7700 - MENTAL HEALTH DIVISION	1,749,874	7,833,020
7800 - PUBLIC HEALTH DIVISION	1,047,249	5,728,609
7900 - ASSISTANCE PROGRAMS	0	6,000,858
FUND TOTAL	**$ 9,897,401**	**$ 36,600,695**
TOTAL	**$ 199,770,306**	**$ 199,770,306**

General Government & Support Services









Live
learn
work
play

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1001 - BOS-DISTRICT 1

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	199,663	209,190	223,819	223,819
Services and Supplies	12,289	20,677	30,178	40,578
Other Financing Uses	6,802	10,859	14,170	14,170
TOTAL APPROPRIATIONS	**$ 218,753**	**$ 240,726**	**$ 268,167**	**$ 278,567**
REVENUES				
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 218,753**	**$ 240,726**	**$ 268,167**	**$ 278,567**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1002 - BOS-DISTRICT 2

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	198,830	253,286	245,605	245,605
Services and Supplies	19,430	28,058	30,178	40,578
Other Charges	0	2,474	0	0
Other Financing Uses	2,465	3,991	16,001	16,001
TOTAL APPROPRIATIONS	**$ 220,726**	**$ 287,810**	**$ 291,784**	**$ 302,184**
REVENUES				
Misc Revenue	355	0	0	0
TOTAL REVENUES	**$ 355**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 220,371**	**$ 287,810**	**$ 291,784**	**$ 302,184**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1003 - BOS-DISTRICT 3

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	181,069	198,049	189,167	189,167
Services and Supplies	14,147	25,987	34,209	44,609
Other Financing Uses	6,331	10,600	4,812	4,812
TOTAL APPROPRIATIONS	**$ 201,547**	**$ 234,637**	**$ 228,188**	**$ 238,588**
REVENUES				
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 201,547**	**$ 234,637**	**$ 228,188**	**$ 238,588**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1004 - BOS-DISTRICT 4

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	192,489	203,488	217,563	217,563
Services and Supplies	26,238	26,961	29,784	40,184
Other Financing Uses	6,255	10,527	13,735	13,735
TOTAL APPROPRIATIONS	**$ 224,982**	**$ 240,976**	**$ 261,082**	**$ 271,482**
REVENUES				
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 224,982**	**$ 240,976**	**$ 261,082**	**$ 271,482**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1005 - BOS-DISTRICT 5

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	187,092	197,248	209,407	209,407
Services and Supplies	20,422	18,314	29,784	40,184
Other Financing Uses	6,435	10,525	13,758	13,758
TOTAL APPROPRIATIONS	**$ 213,949**	**$ 226,087**	**$ 252,949**	**$ 263,349**
REVENUES				
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 213,949**	**$ 226,087**	**$ 252,949**	**$ 263,349**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1008 - BOS-ADMINISTRATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	8,801	8,033	35,883	35,883
Services and Supplies	163,974	176,236	285,176	285,176
Other Charges	258,259	391,257	163,611	161,566
TOTAL APPROPRIATIONS	**$ 431,034**	**$ 575,526**	**$ 484,670**	**$ 482,625**
REVENUES				
Misc Revenue	513	0	0	0
TOTAL REVENUES	**$ 513**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 430,520**	**$ 575,526**	**$ 484,670**	**$ 482,625**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1100 - ADMINISTRATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	2,105,922	2,228,247	2,597,916	2,597,916
Services and Supplies	503,803	495,906	629,573	629,573
Other Charges	181,001	85,151	84,977	84,977
Other Financing Uses	71,354	115,195	160,040	160,040
TOTAL APPROPRIATIONS	**$ 2,862,080**	**$ 2,924,500**	**$ 3,472,506**	**$ 3,472,506**
REVENUES				
Charges For Services	1,723,300	2,578,824	2,019,500	1,995,672
Misc Revenue	56,041	56,176	58,600	58,600
TOTAL REVENUES	**$ 1,779,340**	**$ 2,634,999**	**$ 2,078,100**	**$ 2,054,272**
NET COUNTY COST	**$ 1,082,740**	**$ 289,501**	**$ 1,394,406**	**$ 1,418,234**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1101 - GENERAL REVENUE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	31,395	129,888	75,000	75,000
Other Charges	3,870,124	765,259	800,000	800,000
Other Financing Uses	95,209	40,913	0	0
TOTAL APPROPRIATIONS	**$ 3,996,728**	**$ 936,060**	**$ 875,000**	**$ 875,000**
REVENUES				
Taxes	111,073,381	116,292,847	123,201,000	123,201,000
Licenses, Permits & Franchise	769,490	861,815	555,000	555,000
Fines, Forfeitures, & Penalty	16,201	0	0	0
Revenue From Use of Money/Prop	3,139,999	5,430,910	3,500,000	3,500,000
Intergovernmental Rev State	4,186,318	5,921,435	3,124,000	3,124,000
Intergovernmental Rev Federal	10,132	10,080	0	0
Intergovernmental Rev Other	13,847,208	15,940,032	15,200,000	15,200,000
Charges For Services	6,572,364	7,455,104	6,900,000	6,900,000
Misc Revenue	4,634,200	5,332,335	5,100,000	5,100,000
TOTAL REVENUES	**$ 144,249,293**	**$ 157,244,559**	**$ 157,580,000**	**$ 157,580,000**
NET COUNTY COST	**$ (140,252,565)**	**$ (156,308,500)**	**$ (156,705,000)**	**$ (156,705,000)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Legislative & Admin
001 - 1103 - EMPLOYEE DEVELOPMENT & RECOGNITION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	0	56,415	141,330	142,930
Services and Supplies	269,361	291,592	529,344	537,744
F/A Bldgs and Imprmts	0	0	350,000	350,000
Other Financing Uses	0	2,871	9,288	9,288
TOTAL APPROPRIATIONS	**$ 269,361**	**$ 350,878**	**$ 1,029,962**	**$ 1,039,962**
REVENUES				
Charges For Services	191,603	241,552	294,858	291,466
TOTAL REVENUES	**$ 191,603**	**$ 241,552**	**$ 294,858**	**$ 291,466**
NET COUNTY COST	**$ 77,758**	**$ 109,326**	**$ 735,104**	**$ 748,496**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Finance
001 - 1150 - ASSESSOR

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	3,651,760	3,564,410	3,921,349	3,921,349
Services and Supplies	1,210,012	1,126,877	1,413,438	1,435,073
Other Charges	425,173	502,140	157,493	150,117
F/A Equipment	7,613	0	0	0
Other Financing Uses	117,673	182,561	251,147	251,147
Intra-Fund Transfers	-142,000	-208,000	0	0
TOTAL APPROPRIATIONS	**$ 5,270,230**	**$ 5,167,988**	**$ 5,743,427**	**$ 5,757,686**
REVENUES				
Intergovernmental Rev Other	121,742	44,847	0	0
Charges For Services	2,026,625	1,716,255	1,520,310	1,520,310
Misc Revenue	67	137	0	0
TOTAL REVENUES	**$ 2,148,433**	**$ 1,761,239**	**$ 1,520,310**	**$ 1,520,310**
NET COUNTY COST	**$ 3,121,797**	**$ 3,406,748**	**$ 4,223,117**	**$ 4,237,376**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Finance
001 - 1200 - AUDITOR-CONTROLLER

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	2,735,723	2,855,564	3,165,265	3,165,265
Services and Supplies	651,100	778,207	943,078	943,078
Other Charges	177,443	84,669	84,501	84,501
Other Financing Uses	93,184	150,655	209,389	209,389
TOTAL APPROPRIATIONS	**$ 3,657,450**	**$ 3,869,095**	**$ 4,402,233**	**$ 4,402,233**
REVENUES				
Intergovernmental Rev State	0	9,025	0	0
Charges For Services	3,162,452	3,597,722	3,605,301	3,578,567
Misc Revenue	482	230	150	150
TOTAL REVENUES	**$ 3,162,934**	**$ 3,606,977**	**$ 3,605,451**	**$ 3,578,717**
NET COUNTY COST	**$ 494,516**	**$ 262,117**	**$ 796,782**	**$ 823,516**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Finance
001 - 1300 - TAX COLLECTOR/COUNTY CLERK

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	836,151	1,089,061	1,142,085	1,142,085
Services and Supplies	380,732	465,644	561,572	561,572
Other Charges	126,375	176,017	129,684	127,266
F/A Equipment	0	7,814	0	0
Other Financing Uses	26,886	53,809	71,914	71,914
Intra-Fund Transfers	128,574	0	0	0
TOTAL APPROPRIATIONS	**$ 1,498,718**	**$ 1,792,345**	**$ 1,905,255**	**$ 1,902,837**
REVENUES				
Taxes	140,890	138,650	135,000	135,000
Licenses, Permits & Franchise	84,062	86,141	79,000	79,000
Intergovernmental Rev State	285	1,321	0	0
Charges For Services	469,959	372,432	241,827	241,827
Misc Revenue	0	0	25,000	25,000
TOTAL REVENUES	**$ 695,196**	**$ 598,544**	**$ 480,827**	**$ 480,827**
NET COUNTY COST	**$ 803,522**	**$ 1,193,801**	**$ 1,424,428**	**$ 1,422,010**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Finance
001 - 1350 - TREASURER

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	542,090	404,619	427,694	427,694
Services and Supplies	210,005	272,780	412,257	462,257
Other Charges	93,045	128,121	52,032	51,082
Other Financing Uses	17,948	21,011	27,615	27,615
Intra-Fund Transfers	-128,574	0	0	0
TOTAL APPROPRIATIONS	**$ 734,514**	**$ 826,530**	**$ 919,598**	**$ 968,648**
REVENUES				
Charges For Services	706,424	813,071	914,698	964,698
Misc Revenue	29,955	13,459	0	0
TOTAL REVENUES	**$ 736,379**	**$ 826,530**	**$ 914,698**	**$ 964,698**
NET COUNTY COST	**$ (1,865)**	**$ 0**	**$ 4,900**	**$ 3,950**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Counsel
001 - 1400 - COUNTY COUNSEL

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	2,446,669	2,597,261	3,064,801	3,064,801
Services and Supplies	180,402	203,465	236,756	236,756
Other Charges	125,582	59,926	59,802	59,802
Other Financing Uses	84,273	139,026	204,357	204,357
Intra-Fund Transfers	0	-7,854	0	0
TOTAL APPROPRIATIONS	**$ 2,836,926**	**$ 2,991,823**	**$ 3,565,716**	**$ 3,565,716**
REVENUES				
Charges For Services	2,554,232	2,953,806	2,719,256	2,699,578
Misc Revenue	36	0	0	0
TOTAL REVENUES	**$ 2,554,268**	**$ 2,953,806**	**$ 2,719,256**	**$ 2,699,578**
NET COUNTY COST	**$ 282,658**	**$ 38,017**	**$ 846,460**	**$ 866,138**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Personnel
001 - 1500 - HUMAN RESOURCES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	1,226,968	1,532,704	1,861,396	1,861,396
Services and Supplies	492,705	692,230	858,355	858,355
Other Charges	111,493	53,200	53,096	53,096
Other Financing Uses	40,141	77,401	121,183	121,183
TOTAL APPROPRIATIONS	**$ 1,871,306**	**$ 2,355,535**	**$ 2,894,030**	**$ 2,894,030**
REVENUES				
Charges For Services	1,522,966	2,202,006	2,137,367	2,112,097
Misc Revenue	211	255	300	300
TOTAL REVENUES	**$ 1,523,177**	**$ 2,202,260**	**$ 2,137,667**	**$ 2,112,397**
NET COUNTY COST	**$ 348,130**	**$ 153,275**	**$ 756,363**	**$ 781,633**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Elections
001 - 1550 - REGISTRAR OF VOTERS

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	922,321	903,826	1,244,346	1,244,346
Services and Supplies	2,080,712	1,395,022	2,790,094	2,790,094
Other Charges	282,777	370,152	193,175	190,147
F/A Equipment	1,183,943	341,016	0	0
Other Financing Uses	42,535	62,618	88,498	88,498
TOTAL APPROPRIATIONS	**$ 4,512,289**	**$ 3,072,634**	**$ 4,316,113**	**$ 4,313,085**
REVENUES				
Intergovernmental Rev State	758,608	1,454,931	7,000	7,000
Charges For Services	561,562	185,590	379,000	379,000
Misc Revenue	180	224,177	0	0
TOTAL REVENUES	**$ 1,320,350**	**$ 1,864,698**	**$ 386,000**	**$ 386,000**
NET COUNTY COST	**$ 3,191,939**	**$ 1,207,936**	**$ 3,930,113**	**$ 3,927,085**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Property Management
001 - 1642 - REAL ESTATE SERVICES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	120,702	156,067	202,774	202,774
Services and Supplies	82,796	134,743	194,699	194,699
Other Charges	43,976	2,438	3,038	3,038
F/A Bldgs and Imprmts	0	0	66,400	66,400
Other Financing Uses	4,166	7,955	12,785	12,785
TOTAL APPROPRIATIONS	**$ 251,639**	**$ 301,203**	**$ 479,696**	**$ 479,696**
REVENUES				
Licenses, Permits & Franchise	142,604	126,816	130,000	130,000
Revenue From Use of Money/Prop	206,975	266,294	537,500	537,500
Charges For Services	110,834	75,629	107,078	106,031
Misc Revenue	3,375	2,750	2,700	2,700
TOTAL REVENUES	**$ 463,789**	**$ 471,489**	**$ 777,278**	**$ 776,231**
NET COUNTY COST	**$ (212,150)**	**$ (170,286)**	**$ (297,582)**	**$ (296,535)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Property Management
301 - 3001 - GEN SVCS SPECIAL REVENUE FUND

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	1,336	4,737	5,268	5,268
TOTAL APPROPRIATIONS	**$ 1,336**	**$ 4,737**	**$ 5,268**	**$ 5,268**
REVENUES				
Revenue From Use of Money/Prop	390	789	500	500
Intergovernmental Rev Federal	0	9,806	0	0
Charges For Services	1,008	840	400	400
Misc Revenue	3,500	3,500	3,500	3,500
TOTAL REVENUES	**$ 4,898**	**$ 14,935**	**$ 4,400**	**$ 4,400**
NET COUNTY COST	**$ (3,562)**	**$ (10,198)**	**$ 868**	**$ 868**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Plant Acquisition
006 - 1700 - CAPITAL PROJECTS

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	2,010,698	1,023,696	1,908,157	2,170,303
Other Charges	2,034	19,728	9,000	9,000
F/A Land	1,237,901	78,626	0	0
F/A Bldgs and Imprmts	2,492,068	2,801,368	85,427,388	93,688,345
F/A Equipment	104,065	0	150,000	150,000
Other Financing Uses	1,425,198	929,032	1,660,000	1,660,000
TOTAL APPROPRIATIONS	**$ 7,271,965**	**$ 4,852,450**	**$ 89,154,545**	**$ 97,677,648**
REVENUES				
Taxes	1,680,053	1,834,041	1,839,893	1,839,893
Revenue From Use of Money/Prop	324,823	760,782	240,000	240,000
Intergovernmental Rev State	437,895	236,721	2,562,124	2,562,124
Intergovernmental Rev Federal	156,855	18,272	403,140	503,140
Intergovernmental Rev Other	248,376	425,052	293,940	632,086
Charges For Services	16,486	1,662	787	787
Misc Revenue	-300	257,021	0	0
Other Financing Sources	6,582,964	5,045,506	81,845,385	81,845,385
General Fund Contribution	2,578,000	0	1,000,000	11,000,000
TOTAL REVENUES	**$ 12,025,152**	**$ 8,579,056**	**$ 88,185,269**	**$ 98,623,415**
NET COUNTY COST	**$ (4,753,187)**	**$ (3,726,606)**	**$ 969,276**	**$ (945,767)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Plant Acquisition
248 - 1810 - GOVERNMENT CENTER COMPLEX PROJECT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	352,672	193,559	0	0
Other Charges	344,833	342,785	0	0
F/A Bldgs and Imprmts	311,825	1,250,234	0	0
Other Financing Uses	2,000,000	16,612	1,045,589	1,045,589
TOTAL APPROPRIATIONS	**$ 3,009,331**	**$ 1,803,190**	**$ 1,045,589**	**$ 1,045,589**
REVENUES				
Revenue From Use of Money/Prop	212,497	112,964	19,852	19,852
Intergovernmental Rev State	899,500	75,481	0	0
Intergovernmental Rev Other	117,500	0	0	0
Charges For Services	0	0	35,987	36,181
Misc Revenue	13,204	115,953	0	0
Other Financing Sources	3	0	0	0
General Fund Contribution	725,000	0	0	0
TOTAL REVENUES	**$ 1,967,704**	**$ 304,398**	**$ 55,839**	**$ 56,033**
NET COUNTY COST	**$ 1,041,626**	**$ 1,498,792**	**$ 989,750**	**$ 989,556**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Plant Acquisition
296 - 1760 - PUBLIC FACILITIES FEES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	41,399	103,772	21,000	21,000
Other Charges	347,696	531,476	421,088	421,088
Other Financing Uses	11,785,356	5,547,936	18,586,231	18,586,231
TOTAL APPROPRIATIONS	**$ 12,174,451**	**$ 6,183,184**	**$ 19,028,319**	**$ 19,028,319**
REVENUES				
Revenue From Use of Money/Prop	711,554	959,227	775,675	775,675
Charges For Services	7,378,174	6,640,310	6,895,279	6,895,329
TOTAL REVENUES	**$ 8,089,728**	**$ 7,599,537**	**$ 7,670,954**	**$ 7,671,004**
NET COUNTY COST	**$ 4,084,723**	**$ (1,416,353)**	**$ 11,357,365**	**$ 11,357,315**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Plant Acquisition
249 - 2490 - HSS CAPITAL PROJECTS

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	12,500	-20	0	0
Other Charges	72	5,715	0	0
F/A Land	0	1,330,300	0	0
F/A Bldgs and Imprmts	380,963	1,492,863	47,004,307	47,004,307
TOTAL APPROPRIATIONS	**$ 393,535**	**$ 2,828,858**	**$ 47,004,307**	**$ 47,004,307**
REVENUES				
Revenue From Use of Money/Prop	67,916	579,005	317,000	317,000
Misc Revenue	17,397,552	270	0	0
Other Financing Sources	426,768	0	37,477,283	37,477,283
TOTAL REVENUES	**$ 17,892,236**	**$ 579,275**	**$ 37,794,283**	**$ 37,794,283**
NET COUNTY COST	**$ (17,498,701)**	**$ 2,249,583**	**$ 9,210,024**	**$ 9,210,024**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Promotion
001 - 1750 - PROMOTION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	119,106	252,150	374,000	749,000
Other Charges	26,040	41,054	10,000	10,000
F/A Bldgs and Imprmts	0	70,500	0	0
TOTAL APPROPRIATIONS	**$ 145,146**	**$ 363,704**	**$ 384,000**	**$ 759,000**
REVENUES				
Charges For Services	0	0	344	348
Misc Revenue	16,065	44,756	12,500	12,500
TOTAL REVENUES	**$ 16,065**	**$ 44,756**	**$ 12,844**	**$ 12,848**
NET COUNTY COST	**$ 129,081**	**$ 318,948**	**$ 371,156**	**$ 746,152**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Other General
001 - 1117 - GENERAL SERVICES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	6,359,288	6,722,605	7,754,169	7,754,169
Services and Supplies	8,104,789	7,764,973	8,870,579	8,870,579
Other Charges	771,195	655,173	519,611	518,757
F/A Equipment	5,923	125,418	84,000	84,000
Other Financing Uses	273,698	803,647	931,482	931,482
Intra-Fund Transfers	-892,591	-624,777	-737,904	-737,904
TOTAL APPROPRIATIONS	**$ 14,622,302**	**$ 15,447,039**	**$ 17,421,937**	**$ 17,421,083**
REVENUES				
Revenue From Use of Money/Prop	34,436	37,766	33,400	33,400
Intergovernmental Rev Other	107,912	142,711	142,711	142,711
Charges For Services	10,719,476	11,682,857	12,207,357	12,089,159
Misc Revenue	1,151,072	1,519,507	1,280,733	1,280,733
Other Financing Sources	41,144	541,818	706,879	706,879
TOTAL REVENUES	**$ 12,054,039**	**$ 13,924,660**	**$ 14,371,080**	**$ 14,252,882**
NET COUNTY COST	**$ 2,568,263**	**$ 1,522,380**	**$ 3,050,857**	**$ 3,168,201**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Other General
001 - 1903 - GENERAL EXPENDITURES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	41,447,214	0	275,000	275,000
Services and Supplies	791,226	142,125	593,173	593,173
Other Charges	10,194,715	9,762,991	9,978,602	11,013,027
Other Financing Uses	96,644,778	106,735,107	127,166,488	138,297,459
TOTAL APPROPRIATIONS	**$ 149,077,933**	**$ 116,640,224**	**$ 138,013,263**	**$ 150,178,659**
REVENUES				
Fines, Forfeitures, & Penalty	2,929,853	2,525,307	2,507,300	2,507,300
Charges For Services	3,663,323	2,861,317	3,221,101	2,951,286
Misc Revenue	3,753	7,957	2,500	2,500
Other Financing Sources	42,143,231	0	0	0
General Fund Contribution	0	1,228,541	0	0
TOTAL REVENUES	**$ 48,740,159**	**$ 6,623,122**	**$ 5,730,901**	**$ 5,461,086**
NET COUNTY COST	**$ 100,337,774**	**$ 110,017,102**	**$ 132,282,362**	**$ 144,717,573**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Other General
001 - 1904 - SURVEYOR/ENGINEER

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	107,925	81,291	85,189	85,189
Other Charges	531	455	934	932
TOTAL APPROPRIATIONS	**$ 108,456**	**$ 81,746**	**$ 86,123**	**$ 86,121**
REVENUES				
Licenses, Permits & Franchise	2,280	0	2,000	2,000
Charges For Services	63,742	36,287	41,300	41,300
Misc Revenue	21,921	23,661	20,800	20,800
TOTAL REVENUES	**$ 87,943**	**$ 59,948**	**$ 64,100**	**$ 64,100**
NET COUNTY COST	**$ 20,513**	**$ 21,798**	**$ 22,023**	**$ 22,021**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Other General
001 - 1905 - A87 - OFFSET

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	-1,566,314	-2,663,443	-2,205,735	-1,917,733
TOTAL APPROPRIATIONS	**$ (1,566,314)**	**$ (2,663,443)**	**$ (2,205,735)**	**$ (1,917,733)**
REVENUES				
Charges For Services	-1,566,314	-2,663,443	-2,205,735	-1,917,733
TOTAL REVENUES	**$ (1,566,314)**	**$ (2,663,443)**	**$ (2,205,735)**	**$ (1,917,733)**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Other General
001 - 1906 - GENERAL FUND-OTHER

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Financing Uses	1,808,252	1,486,024	1,235,205	1,235,205
TOTAL APPROPRIATIONS	**$ 1,808,252**	**$ 1,486,024**	**$ 1,235,205**	**$ 1,235,205**
REVENUES				
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 1,808,252**	**$ 1,486,024**	**$ 1,235,205**	**$ 1,235,205**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

General Government
Other General
281 - 1950 - SURVEY MONUMENT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	18,858	52,000	56,375	56,375
Other Charges	0	0	735	733
Other Financing Uses	0	0	17,500	17,500
TOTAL APPROPRIATIONS	**$ 18,858**	**$ 52,000**	**$ 74,610**	**$ 74,608**
REVENUES				
Revenue From Use of Money/Prop	3,090	3,573	2,000	2,000
Charges For Services	28,839	18,305	18,000	18,000
TOTAL REVENUES	**$ 31,929**	**$ 21,878**	**$ 20,000**	**$ 20,000**
NET COUNTY COST	**$ (13,071)**	**$ 30,122**	**$ 54,610**	**$ 54,608**

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Public Protection

Live
learn
work
play

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Plant Acquisition
307 - 8012 - JUVENILE HALL PROJECT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	61,489	40,802	0	0
Other Charges	0	52,910	1,666	1,624
TOTAL APPROPRIATIONS	**$ 61,489**	**$ 93,712**	**$ 1,666**	**$ 1,624**
REVENUES				
Revenue From Use of Money/Prop	14,215	13,697	0	0
Charges For Services	20,066	0	0	0
Misc Revenue	51,032	0	0	0
TOTAL REVENUES	**$ 85,313**	**$ 13,697**	**$ 0**	**$ 0**
NET COUNTY COST	**$ (23,824)**	**$ 80,015**	**$ 1,666**	**$ 1,624**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
005 - 2005 - LAW LIBRARY

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	337,419	353,701	369,298	348,878
Other Charges	11,172	29,233	15,189	15,165
TOTAL APPROPRIATIONS	**$ 348,591**	**$ 382,934**	**$ 384,487**	**$ 364,043**
REVENUES				
Revenue From Use of Money/Prop	3,572	3,207	3,600	3,600
Charges For Services	361,711	317,127	358,344	358,344
Misc Revenue	1,018	1,356	700	700
TOTAL REVENUES	**$ 366,302**	**$ 321,689**	**$ 362,644**	**$ 362,644**
NET COUNTY COST	**$ (17,711)**	**$ 61,244**	**$ 21,843**	**$ 1,399**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
001 - 2400 - GRAND JURY

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	133,691	102,156	131,127	131,127
Other Charges	19,229	31,884	31,697	31,661
Intra-Fund Transfers	0	7,854	0	0
TOTAL APPROPRIATIONS	**$ 152,920**	**$ 141,894**	**$ 162,824**	**$ 162,788**
REVENUES				
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 152,920**	**$ 141,894**	**$ 162,824**	**$ 162,788**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
369 - 2480 - DEPT OF CHILD SUPPORT SERVICES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	9,065,330	8,957,831	9,540,890	9,540,890
Services and Supplies	2,478,751	2,453,449	2,381,459	2,381,459
Other Charges	297,719	277,973	308,714	287,254
Other Financing Uses	290,955	442,154	622,490	622,490
TOTAL APPROPRIATIONS	**$ 12,132,754**	**$ 12,131,407**	**$ 12,853,553**	**$ 12,832,093**
REVENUES				
Revenue From Use of Money/Prop	64,527	51,038	0	0
Intergovernmental Rev State	4,071,725	4,160,873	4,316,969	4,316,969
Intergovernmental Rev Federal	7,904,804	8,023,527	8,246,239	8,246,239
Misc Revenue	2,856	574	0	0
General Fund Contribution	99,960	0	0	0
TOTAL REVENUES	**$ 12,143,871**	**$ 12,236,012**	**$ 12,563,208**	**$ 12,563,208**
NET COUNTY COST	**$ (11,117)**	**$ (104,604)**	**$ 290,345**	**$ 268,885**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
349 - 3490 - SUB ABUSE & CRIME PREV-PROP 36

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Financing Uses	0	22,104	0	0
TOTAL APPROPRIATIONS	**$ 0**	**$ 22,104**	**$ 0**	**$ 0**
REVENUES				
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 22,104**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
233 - 4100 - DA SPECIAL REVENUE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	45,020	1,770	136,971	136,971
Other Charges	1,594	253,015	55,029	55,025
F/A Equipment	9,162	0	0	0
Other Financing Uses	8,800	282,420	333,520	333,520
TOTAL APPROPRIATIONS	**$ 64,576**	**$ 537,205**	**$ 525,520**	**$ 525,516**
REVENUES				
Fines, Forfeitures, & Penalty	523,072	987,469	140,000	140,000
Revenue From Use of Money/Prop	15,389	49,412	7,000	7,000
Intergovernmental Rev State	0	8,478	70,000	70,000
TOTAL REVENUES	**$ 538,461**	**$ 1,045,358**	**$ 217,000**	**$ 217,000**
NET COUNTY COST	**$ (473,885)**	**$ (508,153)**	**$ 308,520**	**$ 308,516**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
900 - 6500 - DISTRICT ATTORNEY

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	12,452,224	13,743,463	15,446,831	15,446,831
Services and Supplies	2,145,585	2,436,115	2,530,290	2,718,027
Other Charges	884,199	1,458,491	798,084	774,058
F/A Equipment	0	67,956	0	0
Other Financing Uses	418,675	1,018,521	1,071,185	1,071,185
Intra-Fund Transfers	0	90,000	90,000	90,000
TOTAL APPROPRIATIONS	**$ 15,900,683**	**$ 18,814,546**	**$ 19,936,390**	**$ 20,100,101**
REVENUES				
Fines, Forfeitures, & Penalty	870,204	626,713	972,686	972,686
Revenue From Use of Money/Prop	-28,670	0	0	0
Intergovernmental Rev State	7,158,221	7,160,536	7,633,798	7,633,798
Intergovernmental Rev Other	0	48,772	100,000	100,000
Charges For Services	70,699	54,346	58,750	58,750
Misc Revenue	278,962	339,703	329,327	329,327
Other Financing Sources	462,826	892,124	1,068,552	1,056,289
General Fund Contribution	7,084,823	9,159,503	9,773,277	9,973,277
TOTAL REVENUES	**$ 15,897,065**	**$ 18,281,698**	**$ 19,936,390**	**$ 20,124,127**
NET COUNTY COST	**$ 3,617**	**$ 532,848**	**$ 0**	**$ (24,026)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
900 - 6530 - PUBLIC DEFENDER

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	6,855,652	7,317,229	8,011,567	8,011,567
Services and Supplies	910,580	917,294	975,327	975,327
Other Charges	410,539	603,897	390,889	380,025
Other Financing Uses	233,849	386,788	559,337	559,337
TOTAL APPROPRIATIONS	**$ 8,410,621**	**$ 9,225,209**	**$ 9,937,120**	**$ 9,926,256**
REVENUES				
Fines, Forfeitures, & Penalty	58	0	0	0
Revenue From Use of Money/Prop	17,617	0	0	0
Intergovernmental Rev State	256,468	287,630	268,610	268,610
Charges For Services	273,519	358,380	406,000	406,000
Misc Revenue	570	-570	0	0
General Fund Contribution	7,586,147	2,336,535	9,262,510	9,262,510
TOTAL REVENUES	**$ 8,134,380**	**$ 2,981,975**	**$ 9,937,120**	**$ 9,937,120**
NET COUNTY COST	**$ 276,241**	**$ 6,243,233**	**$ 0**	**$ (10,864)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
900 - 6540 - CONFLICT PUBLIC DEFENDER

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	2,221,834	2,397,624	2,446,383	2,446,383
Services and Supplies	304,670	278,135	333,159	333,159
Other Charges	145,767	211,947	134,299	131,009
Other Financing Uses	73,211	112,772	167,225	167,225
TOTAL APPROPRIATIONS	**$ 2,745,482**	**$ 3,000,477**	**$ 3,081,066**	**$ 3,077,776**
REVENUES				
Revenue From Use of Money/Prop	48,026	94,735	0	0
Charges For Services	128,832	219,613	220,000	220,000
General Fund Contribution	441,004	150,834	2,861,066	2,861,066
TOTAL REVENUES	**$ 617,862**	**$ 465,181**	**$ 3,081,066**	**$ 3,081,066**
NET COUNTY COST	**$ 2,127,620**	**$ 2,535,296**	**$ 0**	**$ (3,290)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
900 - 6730 - OTHER PUBLIC DEFENSE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	1,842,003	2,433,048	2,302,500	2,302,500
Other Charges	45,934	31,902	37,160	37,142
TOTAL APPROPRIATIONS	**$ 1,887,937**	**$ 2,464,950**	**$ 2,339,660**	**$ 2,339,642**
REVENUES				
Revenue From Use of Money/Prop	39,113	84,362	0	0
General Fund Contribution	0	0	2,339,660	2,181,124
TOTAL REVENUES	**$ 39,113**	**$ 84,362**	**$ 2,339,660**	**$ 2,181,124**
NET COUNTY COST	**$ 1,848,824**	**$ 2,380,587**	**$ 0**	**$ 158,518**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Judicial
901 - 6800 - C M F CASES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	290,160	261,123	265,900	129,467
Other Charges	9,295	5,978	6,922	6,916
TOTAL APPROPRIATIONS	**$ 299,455**	**$ 267,101**	**$ 272,822**	**$ 136,383**
REVENUES				
Intergovernmental Rev State	252,020	296,644	272,822	272,822
General Fund Contribution	0	0	0	30,000
TOTAL REVENUES	**$ 252,020**	**$ 296,644**	**$ 272,822**	**$ 302,822**
NET COUNTY COST	**$ 47,434**	**$ (29,543)**	**$ 0**	**$ (166,439)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Police Protection
256 - 2560 - SHERIFF OES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	46,403	1,122	0	0
Services and Supplies	150,005	124,194	0	0
Other Charges	13,220	14,419	0	0
F/A Bldgs and Imprmts	1,500,000	500,000	0	0
F/A Equipment	115,741	38,242	0	0
Other Financing Uses	27,190	0	0	0
TOTAL APPROPRIATIONS	**$ 1,852,559**	**$ 677,977**	**$ 0**	**$ 0**
REVENUES				
Intergovernmental Rev Federal	1,779,624	704,181	0	0
Misc Revenue	0	25	0	0
TOTAL REVENUES	**$ 1,779,624**	**$ 704,206**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 72,935**	**$ (26,229)**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Police Protection
256 - 2590 - HOMELAND SECURITY GRANT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	0	15,259	126,880	126,880
Other Charges	0	10,703	72,853	72,853
F/A Bldgs and Imprmts	0	242,500	0	0
F/A Equipment	0	226,333	349,457	228,783
TOTAL APPROPRIATIONS	**$ 0**	**$ 494,795**	**$ 549,190**	**$ 428,516**
REVENUES				
Intergovernmental Rev Federal	0	494,444	555,733	566,884
TOTAL REVENUES	**$ 0**	**$ 494,444**	**$ 555,733**	**$ 566,884**
NET COUNTY COST	**$ 0**	**$ 351**	**$ (6,543)**	**$ (138,368)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Police Protection
325 - 3250 - CAL-MMET

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	256,344	0	0	0
Services and Supplies	27,938	0	0	0
Other Charges	2,155	0	0	0
Other Financing Uses	2,519	0	0	0
TOTAL APPROPRIATIONS	**$ 288,956**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Revenue From Use of Money/Prop	3	0	0	0
Intergovernmental Rev State	1	0	0	0
Intergovernmental Rev Federal	280,968	0	0	0
TOTAL REVENUES	**$ 280,972**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 7,984**	**$ 0**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Police Protection
340 - 3440 - LLEBG

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	124,005	24,731	54,660	54,660
Other Financing Uses	0	164,403	36,083	23,820
TOTAL APPROPRIATIONS	**$ 124,005**	**$ 189,134**	**$ 90,743**	**$ 78,480**
REVENUES				
Revenue From Use of Money/Prop	2,810	3,435	0	0
Intergovernmental Rev Federal	235,408	77,685	90,743	72,235
TOTAL REVENUES	**$ 238,218**	**$ 81,120**	**$ 90,743**	**$ 72,235**
NET COUNTY COST	**$ (114,213)**	**$ 108,014**	**$ 0**	**$ 6,245**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Police Protection
326 - 4050 - SHERIFF SPECIAL REVENUE FUND

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	44,419	0	367	367
Services and Supplies	45,651	4,521	92,385	45,964
Other Charges	1,613	0	3,706	3,700
F/A Bldgs and Imprmts	0	5,050	0	0
F/A Equipment	0	0	6,377	6,377
Other Financing Uses	1,436,737	521,540	947,335	947,335
TOTAL APPROPRIATIONS	**$ 1,528,420**	**$ 531,111**	**$ 1,050,170**	**$ 1,003,743**
REVENUES				
Licenses, Permits & Franchise	132,941	129,766	173,565	173,565
Fines, Forfeitures, & Penalty	0	192	0	0
Revenue From Use of Money/Prop	53,988	47,099	21,000	21,000
Intergovernmental Rev Federal	0	0	591,986	545,565
Charges For Services	167,533	139,961	148,369	148,369
Misc Revenue	365,195	367,442	360,000	360,000
TOTAL REVENUES	**$ 719,658**	**$ 684,460**	**$ 1,294,920**	**$ 1,248,499**
NET COUNTY COST	**$ 808,762**	**$ (153,349)**	**$ (244,750)**	**$ (244,756)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Police Protection
241 - 4110 - CIVIL PROCESSING FEES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Financing Uses	35,316	41,307	106,652	106,652
TOTAL APPROPRIATIONS	**$ 35,316**	**$ 41,307**	**$ 106,652**	**$ 106,652**
REVENUES				
Fines, Forfeitures, & Penalty	65,940	77,817	63,000	63,000
Revenue From Use of Money/Prop	13,814	24,496	15,000	15,000
Charges For Services	63,725	78,591	65,000	65,000
TOTAL REVENUES	**$ 143,479**	**$ 180,904**	**$ 143,000**	**$ 143,000**
NET COUNTY COST	**$ (108,164)**	**$ (139,597)**	**$ (36,348)**	**$ (36,348)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Police Protection
253 - 4120 - SHERIFF ASSET SEIZURE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	499	90	154	152
Other Financing Uses	31,829	0	0	0
TOTAL APPROPRIATIONS	**$ 32,328**	**$ 90**	**$ 154**	**$ 152**
REVENUES				
Revenue From Use of Money/Prop	3,422	4,008	2,500	2,500
Misc Revenue	0	-275	0	0
TOTAL REVENUES	**$ 3,422**	**$ 3,733**	**$ 2,500**	**$ 2,500**
NET COUNTY COST	**$ 28,906**	**$ (3,643)**	**$ (2,346)**	**$ (2,348)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Police Protection
900 - 6550 - SHERIFF

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	44,750,988	46,828,395	50,565,078	50,553,155
Services and Supplies	16,844,611	18,788,317	20,575,511	20,886,511
Other Charges	3,484,210	5,394,988	5,489,953	5,466,191
F/A Equipment	1,213,992	340,668	727,274	711,774
Other Financing Uses	2,372,882	2,844,157	2,943,185	2,993,320
Intra-Fund Transfers	0	-250,075	-266,840	-266,840
TOTAL APPROPRIATIONS	**$ 68,666,683**	**$ 73,946,451**	**$ 80,034,161**	**$ 80,344,111**
REVENUES				
Licenses, Permits & Franchise	1,567	2,519	3,000	3,000
Fines, Forfeitures, & Penalty	717,686	636,698	606,790	606,790
Revenue From Use of Money/Prop	-154,538	0	0	0
Intergovernmental Rev State	23,873,593	23,979,118	25,421,354	26,255,984
Intergovernmental Rev Federal	261,776	1,081,430	465,967	637,253
Charges For Services	7,070,942	6,848,425	6,654,386	5,819,756
Misc Revenue	465,867	608,959	342,930	342,930
Other Financing Sources	1,585,326	939,004	1,436,788	1,355,262
General Fund Contribution	36,794,056	42,907,365	45,102,946	45,402,946
TOTAL REVENUES	**$ 70,616,275**	**$ 77,003,519**	**$ 80,034,161**	**$ 80,423,921**
NET COUNTY COST	**$ (1,949,592)**	**$ (3,057,068)**	**$ 0**	**$ (79,810)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Detention & Correct
263 - 4130 - CJ FAC TEMP CONST FUND

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	8,943	5,208	8,342	8,334
Other Financing Uses	440,000	503,650	0	0
TOTAL APPROPRIATIONS	**$ 448,943**	**$ 508,858**	**$ 8,342**	**$ 8,334**
REVENUES				
Fines, Forfeitures, & Penalty	54,615	75,275	52,585	52,585
Revenue From Use of Money/Prop	11,119	34,954	43,500	43,500
Charges For Services	667,323	552,334	536,260	536,260
TOTAL REVENUES	**$ 733,057**	**$ 662,563**	**$ 632,345**	**$ 632,345**
NET COUNTY COST	**$ (284,114)**	**$ (153,705)**	**$ (624,003)**	**$ (624,011)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Detention & Correct
264 - 4140 - COURTHOUSE TEMP CONST FUND

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	5,551	2,065	10,062	10,052
Other Financing Uses	500,000	957,867	400,099	400,099
TOTAL APPROPRIATIONS	**$ 505,551**	**$ 959,932**	**$ 410,161**	**$ 410,151**
REVENUES				
Fines, Forfeitures, & Penalty	54,615	74,647	51,425	51,425
Revenue From Use of Money/Prop	9,464	17,286	3,568	3,568
Charges For Services	668,635	553,026	536,359	536,359
TOTAL REVENUES	**$ 732,713**	**$ 644,958**	**$ 591,352**	**$ 591,352**
NET COUNTY COST	**$ (227,162)**	**$ 314,974**	**$ (181,191)**	**$ (181,201)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Detention & Correct
900 - 6650 - PROBATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	18,101,113	18,707,829	21,055,803	21,055,803
Services and Supplies	5,374,813	5,594,375	6,386,579	6,386,579
Other Charges	2,968,225	4,534,857	5,229,123	5,188,595
F/A Bldgs and Imprmts	0	0	120,000	120,000
F/A Equipment	8,389	0	0	0
Other Financing Uses	1,091,154	1,486,356	2,070,717	2,070,717
Intra-Fund Transfers	0	160,075	176,840	176,840
TOTAL APPROPRIATIONS	**$ 27,543,694**	**$ 30,483,492**	**$ 35,039,062**	**$ 34,998,534**
REVENUES				
Fines, Forfeitures, & Penalty	19,412	22,291	20,200	20,200
Revenue From Use of Money/Prop	-98,704	189,993	10,000	10,000
Intergovernmental Rev State	9,311,340	9,103,731	9,996,956	9,996,956
Intergovernmental Rev Federal	2,033,976	2,776,945	1,755,554	1,755,554
Charges For Services	815,486	728,784	709,600	709,600
Misc Revenue	536,130	439,602	438,025	438,025
Other Financing Sources	47,862	22,104	0	0
General Fund Contribution	16,736,399	21,311,728	22,108,727	22,108,727
TOTAL REVENUES	**$ 29,401,901**	**$ 34,595,179**	**$ 35,039,062**	**$ 35,039,062**
NET COUNTY COST	**$ (1,858,207)**	**$ (4,111,687)**	**$ 0**	**$ (40,528)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Detention & Correct
035 - 8035 - JH REC HALL - WARD WELFRE FUND

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	0	0	15,000	15,000
Services and Supplies	26,266	28,227	28,400	28,400
Other Charges	0	1,591	0	0
TOTAL APPROPRIATIONS	**$ 26,266**	**$ 29,818**	**$ 43,400**	**$ 43,400**
REVENUES				
Revenue From Use of Money/Prop	3,196	4,744	4,000	4,000
Charges For Services	17,666	0	346	346
Misc Revenue	22,535	26,325	30,000	30,000
TOTAL REVENUES	**$ 43,397**	**$ 31,069**	**$ 34,346**	**$ 34,346**
NET COUNTY COST	**$ (17,131)**	**$ (1,251)**	**$ 9,054**	**$ 9,054**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Protection & Inspect
001 - 2830 - AGRICULTURAL COMMISSIONER

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	1,794,997	1,672,353	1,999,639	1,999,639
Services and Supplies	508,574	650,001	610,084	610,084
Other Charges	46,072	149,451	175,116	170,708
F/A Equipment	25,288	0	0	0
Other Financing Uses	53,855	79,854	119,883	119,883
TOTAL APPROPRIATIONS	**$ 2,428,786**	**$ 2,551,659**	**$ 2,904,722**	**$ 2,900,314**
REVENUES				
Licenses, Permits & Franchise	100,824	175,255	210,361	210,361
Fines, Forfeitures, & Penalty	1,851	14,986	3,500	3,500
Intergovernmental Rev State	1,175,435	1,239,225	1,311,967	1,311,967
Charges For Services	157,578	140,246	131,018	131,018
Misc Revenue	231	30,238	0	0
TOTAL REVENUES	**$ 1,435,919**	**$ 1,599,950**	**$ 1,656,846**	**$ 1,656,846**
NET COUNTY COST	**$ 992,867**	**$ 951,710**	**$ 1,247,876**	**$ 1,243,468**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Protection & Inspect
001 - 2850 - ANIMAL CARE SERVICES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	1,025,160	1,004,532	1,118,311	1,225,023
Services and Supplies	696,724	759,219	643,533	661,533
Other Charges	337,122	247,238	427,117	424,459
F/A Equipment	6,730	0	12,500	12,500
Other Financing Uses	26,378	148,444	171,118	93,345
TOTAL APPROPRIATIONS	**$ 2,092,113**	**$ 2,159,432**	**$ 2,372,579**	**$ 2,416,860**
REVENUES				
Licenses, Permits & Franchise	221,215	39,570	35,500	35,500
Intergovernmental Rev State	69,769	82,000	0	0
Intergovernmental Rev Other	309,823	1,161,184	1,594,093	1,594,093
Charges For Services	120,817	122,157	120,000	120,000
Misc Revenue	95,622	97,780	111,000	111,000
Other Financing Sources	210	0	0	0
TOTAL REVENUES	**$ 817,455**	**$ 1,502,691**	**$ 1,860,593**	**$ 1,860,593**
NET COUNTY COST	**$ 1,274,657**	**$ 656,741**	**$ 511,986**	**$ 556,267**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
150 - 1510 - HOUSING AUTH OF SOLANO COUNTY

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	2,259,223	2,156,112	2,169,602	2,169,602
TOTAL APPROPRIATIONS	**$ 2,259,223**	**$ 2,156,112**	**$ 2,169,602**	**$ 2,169,602**
REVENUES				
Intergovernmental Rev Federal	2,259,223	2,156,112	2,169,602	2,169,602
TOTAL REVENUES	**$ 2,259,223**	**$ 2,156,112**	**$ 2,169,602**	**$ 2,169,602**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
238 - 2380 - SE VALLEJO REDEVELOPMENT SETT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Financing Uses	1,797,155	1,601,560	900,000	900,000
TOTAL APPROPRIATIONS	**$ 1,797,155**	**$ 1,601,560**	**$ 900,000**	**$ 900,000**
REVENUES				
Revenue From Use of Money/Prop	134,012	95,551	30,000	30,000
TOTAL REVENUES	**$ 134,012**	**$ 95,551**	**$ 30,000**	**$ 30,000**
NET COUNTY COST	**$ 1,663,144**	**$ 1,506,009**	**$ 870,000**	**$ 870,000**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
001 - 2909 - RECORDER

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	1,191,354	1,249,211	1,625,961	1,625,961
Services and Supplies	566,748	609,925	2,172,542	2,172,542
Other Charges	262,657	173,572	71,978	68,898
F/A Equipment	18,922	0	38,000	38,000
Other Financing Uses	196,071	263,992	303,113	303,113
Intra-Fund Transfers	142,000	208,000	0	0
TOTAL APPROPRIATIONS	**$ 2,377,751**	**$ 2,504,700**	**$ 4,211,594**	**$ 4,208,514**
REVENUES				
Charges For Services	2,101,998	1,674,563	1,761,000	1,761,000
Misc Revenue	45,660	33,402	35,590	35,590
Other Financing Sources	467,360	974,960	2,059,242	2,059,242
TOTAL REVENUES	**$ 2,615,018**	**$ 2,682,924**	**$ 3,855,832**	**$ 3,855,832**
NET COUNTY COST	**$ (237,266)**	**$ (178,224)**	**$ 355,762**	**$ 352,682**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
001 - 2910 - RESOURCE MANAGEMENT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	4,763,163	5,195,880	5,992,995	6,111,592
Services and Supplies	2,353,242	2,655,516	2,758,451	3,149,226
Other Charges	628,451	840,822	813,069	803,385
Other Financing Uses	378,184	555,415	657,800	666,792
TOTAL APPROPRIATIONS	**$ 8,123,039**	**$ 9,247,634**	**$ 10,222,315**	**$ 10,730,995**
REVENUES				
Licenses, Permits & Franchise	5,134,721	4,707,554	4,656,446	4,989,846
Fines, Forfeitures, & Penalty	1,000	3,020	0	0
Intergovernmental Rev State	325,940	312,610	340,400	340,400
Intergovernmental Rev Federal	97,933	39,920	0	0
Intergovernmental Rev Other	55,646	0	0	0
Charges For Services	1,130,821	1,352,990	913,060	970,435
Misc Revenue	84,697	89,543	144,633	144,633
Other Financing Sources	239,294	222,524	252,210	252,210
TOTAL REVENUES	**$ 7,070,053**	**$ 6,728,160**	**$ 6,306,749**	**$ 6,697,524**
NET COUNTY COST	**$ 1,052,987**	**$ 2,519,474**	**$ 3,915,566**	**$ 4,033,471**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
001 - 2930 - LAFCO

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	230,190	200,284	235,196	235,196
Services and Supplies	199,198	147,815	195,005	195,005
Other Charges	4,589	10,830	17,134	16,722
Other Financing Uses	7,327	10,840	14,128	14,128
TOTAL APPROPRIATIONS	**$ 441,304**	**$ 369,769**	**$ 461,463**	**$ 461,051**
REVENUES				
Charges For Services	242,106	221,954	266,458	266,458
TOTAL REVENUES	**$ 242,106**	**$ 221,954**	**$ 266,458**	**$ 266,458**
NET COUNTY COST	**$ 199,198**	**$ 147,815**	**$ 195,005**	**$ 194,593**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
012 - 2950 - FISH & WILDLIFE PROPAGATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	94	132	150	150
Other Charges	12,020	20,125	21,087	21,084
TOTAL APPROPRIATIONS	**$ 12,114**	**$ 20,257**	**$ 21,237**	**$ 21,234**
REVENUES				
Fines, Forfeitures, & Penalty	980,017	6,500	6,500	6,500
Revenue From Use of Money/Prop	21,254	45,951	28,800	28,800
Charges For Services	0	313	0	0
TOTAL REVENUES	**$ 1,001,271**	**$ 52,764**	**$ 35,300**	**$ 35,300**
NET COUNTY COST	**$ (989,157)**	**$ (32,507)**	**$ (14,063)**	**$ (14,066)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
215 - 4000 - RECORDER/MICROGRAPHIC

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Financing Uses	467,360	974,960	2,059,242	2,059,242
TOTAL APPROPRIATIONS	**$ 467,360**	**$ 974,960**	**$ 2,059,242**	**$ 2,059,242**
REVENUES				
Revenue From Use of Money/Prop	202,279	313,870	300,000	300,000
Charges For Services	1,391,039	1,063,336	1,152,000	1,152,000
TOTAL REVENUES	**$ 1,593,318**	**$ 1,377,206**	**$ 1,452,000**	**$ 1,452,000**
NET COUNTY COST	**$ (1,125,958)**	**$ (402,246)**	**$ 607,242**	**$ 607,242**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
001 - 5500 - OFFICE OF FAMILY VIOLENCE PREVENTION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	287,687	369,476	490,661	458,411
Services and Supplies	104,582	79,371	144,650	176,900
Other Charges	14,248	26,114	36,303	35,593
Other Financing Uses	106,105	32,442	29,514	29,514
TOTAL APPROPRIATIONS	**$ 512,622**	**$ 507,403**	**$ 701,128**	**$ 700,418**
REVENUES				
Licenses, Permits & Franchise	43,565	24,801	76,250	76,250
Intergovernmental Rev Federal	162,509	184,332	216,222	216,222
Misc Revenue	0	2,500	0	0
TOTAL REVENUES	**$ 206,074**	**$ 211,632**	**$ 292,472**	**$ 292,472**
NET COUNTY COST	**$ 306,548**	**$ 295,771**	**$ 408,656**	**$ 407,946**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
120 - 8220 - HOMEACRES LOAN PROGRAM

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	9,494	8,944	4,500	4,500
Other Charges	637	0	0	0
TOTAL APPROPRIATIONS	**$ 10,131**	**$ 8,944**	**$ 4,500**	**$ 4,500**
REVENUES				
Revenue From Use of Money/Prop	34,092	75,997	50,000	50,000
Charges For Services	0	572	102	102
Misc Revenue	20,786	0	0	0
TOTAL REVENUES	**$ 54,878**	**$ 76,569**	**$ 50,102**	**$ 50,102**
NET COUNTY COST	**$ (44,747)**	**$ (67,626)**	**$ (45,602)**	**$ (45,602)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Protection
Other Protection
105 - 8225 - HOME INVESTMENT PARTNERSHIPS

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	0	0	77,000	77,000
TOTAL APPROPRIATIONS	**$ 0**	**$ 0**	**$ 77,000**	**$ 77,000**
REVENUES				
Intergovernmental Rev State	0	0	200,000	200,000
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 200,000**	**$ 200,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ (123,000)**	**$ (123,000)**

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Public Ways & Facilities

Live
learn
work
play

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Ways & Fac
Public Ways
101 - 3010 - TRANSPORTATION DEPARTMENT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	5,525,574	5,816,043	6,523,122	6,575,356
Services and Supplies	5,445,028	4,850,851	3,508,487	3,568,487
Other Charges	480,702	400,781	367,325	355,147
F/A Land	710,615	0	0	0
F/A Infrastructure	2,256,739	1,478,505	0	0
F/A Bldgs and Imprmts	212,816	3,780,049	9,361,000	9,361,000
F/A Equipment	378,013	6,712	190,000	195,600
Other Financing Uses	594,305	719,216	835,989	843,213
TOTAL APPROPRIATIONS	**$ 15,603,792**	**$ 17,052,158**	**$ 20,785,923**	**$ 20,898,803**
REVENUES				
Taxes	1,331,366	1,266,518	1,320,869	1,320,869
Licenses, Permits & Franchise	230,596	181,794	194,500	194,500
Revenue From Use of Money/Prop	160,848	373,340	249,015	249,015
Intergovernmental Rev State	7,911,948	8,796,013	7,713,779	7,713,779
Intergovernmental Rev Federal	2,335,857	4,172,227	5,154,000	5,154,000
Intergovernmental Rev Other	0	140,000	369,000	369,000
Charges For Services	1,669,931	1,240,817	1,236,366	1,271,366
Misc Revenue	1,924	1,327	1,500	1,500
Other Financing Sources	2,034,616	2,033,377	1,389,174	1,389,174
TOTAL REVENUES	**$ 15,677,087**	**$ 18,205,414**	**$ 17,628,203**	**$ 17,663,203**
NET COUNTY COST	**$ (73,295)**	**$ (1,153,256)**	**$ 3,157,720**	**$ 3,235,600**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Ways & Fac
Public Ways
278 - 3020 - PUBLIC WORKS IMPROVEMENT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	21,427	5,941	20,000	20,000
Other Financing Uses	0	223,951	200,000	200,000
TOTAL APPROPRIATIONS	**$ 21,427**	**$ 229,892**	**$ 220,000**	**$ 220,000**
REVENUES				
Revenue From Use of Money/Prop	19,444	30,820	15,000	15,000
Misc Revenue	102,086	121,275	92,000	92,000
TOTAL REVENUES	**$ 121,530**	**$ 152,096**	**$ 107,000**	**$ 107,000**
NET COUNTY COST	**$ (100,103)**	**$ 77,796**	**$ 113,000**	**$ 113,000**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Ways & Fac
Public Ways
101 - 3030 - REGIONAL TRANSPORTATION PROJECT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	0	46,429	27,000	27,000
Other Charges	0	249	69,000	69,000
F/A Bldgs and Imprmts	0	0	1,573,000	1,573,000
TOTAL APPROPRIATIONS	**$ 0**	**$ 46,678**	**$ 1,669,000**	**$ 1,669,000**
REVENUES				
Other Financing Sources	0	0	2,209,000	2,209,000
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 2,209,000**	**$ 2,209,000**
NET COUNTY COST	**$ 0**	**$ 46,678**	**$ (540,000)**	**$ (540,000)**

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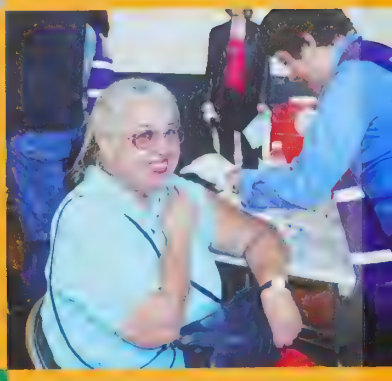
Health & Public Assistance



Live
learn
work
play

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
152 - 1520 - IN HOME SUPP SVCS-PUBLIC AUTH

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	1,874,120	1,961,342	1,998,066	1,998,066
Other Financing Uses	664,245	737,274	913,639	913,639
TOTAL APPROPRIATIONS	**$ 2,538,365**	**$ 2,698,616**	**$ 2,911,705**	**$ 2,911,705**
REVENUES				
Intergovernmental Rev State	1,014,739	839,953	1,030,809	1,030,809
Intergovernmental Rev Federal	1,274,974	1,214,386	1,331,845	1,331,845
General Fund Contribution	478,851	505,644	519,955	466,002
TOTAL REVENUES	**$ 2,768,564**	**$ 2,559,983**	**$ 2,882,609**	**$ 2,828,656**
NET COUNTY COST	**$ (230,200)**	**$ 138,633**	**$ 29,096**	**$ 83,049**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
153 - 1530 - FIRST 5 SOLANO

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	616,623	636,079	762,223	762,223
Services and Supplies	577,909	554,738	525,246	525,246
Other Charges	4,056,245	4,624,440	4,998,382	4,997,106
Other Financing Uses	19,755	30,756	44,557	44,557
TOTAL APPROPRIATIONS	**$ 5,270,533**	**$ 5,846,013**	**$ 6,330,408**	**$ 6,329,132**
REVENUES				
Revenue From Use of Money/Prop	678,928	934,555	855,000	855,000
Intergovernmental Rev State	5,077,603	4,769,719	4,249,587	4,249,587
Intergovernmental Rev Federal	221,002	268,734	516,000	516,000
Misc Revenue	90,984	88,483	44,000	44,000
TOTAL REVENUES	**$ 6,068,517**	**$ 6,061,491**	**$ 5,664,587**	**$ 5,664,587**
NET COUNTY COST	**$ (797,985)**	**$ (215,478)**	**$ 665,821**	**$ 664,545**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
020 - 2000 - TOBACCO SETTLEMENT SECURITIZATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	41,501	0	0	0
Other Financing Uses	2,355,264	2,216,557	2,822,579	3,663,049
TOTAL APPROPRIATIONS	**$ 2,396,765**	**$ 2,216,557**	**$ 2,822,579**	**$ 3,663,049**
REVENUES				
Revenue From Use of Money/Prop	1,938,905	2,015,507	2,000,000	2,840,470
Misc Revenue	473,983	0	500,000	500,000
TOTAL REVENUES	**$ 2,412,888**	**$ 2,015,507**	**$ 2,500,000**	**$ 3,340,470**
NET COUNTY COST	**$ (16,123)**	**$ 201,050**	**$ 322,579**	**$ 322,579**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
239 - 2390 - TOBACCO SETTLEMENT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	1,000	85,749	70,000	70,000
Other Financing Uses	2,546,091	3,248,782	3,895,000	3,895,000
TOTAL APPROPRIATIONS	**$ 2,547,091**	**$ 3,334,531**	**$ 3,965,000**	**$ 3,965,000**
REVENUES				
Revenue From Use of Money/Prop	130,330	137,834	67,500	67,500
Misc Revenue	0	1,354	0	0
Other Financing Sources	2,355,264	2,216,557	2,822,579	3,663,049
TOTAL REVENUES	**$ 2,485,594**	**$ 2,355,745**	**$ 2,890,079**	**$ 3,730,549**
NET COUNTY COST	**$ 61,497**	**$ 978,786**	**$ 1,074,921**	**$ 234,451**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
902 - 7550 - PUBLIC GUARDIAN

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	771,667	915,706	1,186,518	1,186,518
Services and Supplies	254,934	295,320	198,632	198,632
Other Charges	190,481	124,903	221,564	213,105
Other Financing Uses	24,226	45,041	97,535	97,535
Intra-Fund Transfers	119,023	240,143	208,484	208,484
TOTAL APPROPRIATIONS	**$ 1,360,332**	**$ 1,621,113**	**$ 1,912,733**	**$ 1,904,274**
REVENUES				
Revenue From Use of Money/Prop	0	21	0	0
Intergovernmental Rev State	193	896	0	0
Intergovernmental Rev Federal	19,068	38,615	0	0
Charges For Services	182,062	173,661	187,600	187,600
General Fund Contribution	1,096,812	1,363,190	1,725,133	1,725,133
TOTAL REVENUES	**$ 1,298,134**	**$ 1,576,384**	**$ 1,912,733**	**$ 1,912,733**
NET COUNTY COST	**$ 62,198**	**$ 44,729**	**$ 0**	**$ (8,459)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
902 - 7560 - SUBSTANCE ABUSE DIVISION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	2,039,619	1,938,930	2,259,671	2,259,671
Services and Supplies	349,224	459,647	457,704	457,704
Other Charges	3,009,834	3,578,600	3,281,090	3,384,987
Other Financing Uses	102,546	131,448	185,660	185,660
Intra-Fund Transfers	-203,763	-566,251	-475,526	-584,426
TOTAL APPROPRIATIONS	**$ 5,297,460**	**$ 5,542,375**	**$ 5,708,599**	**$ 5,703,596**
REVENUES				
Fines, Forfeitures, & Penalty	375,789	215,422	182,319	182,319
Intergovernmental Rev State	873,027	942,741	971,919	971,919
Intergovernmental Rev Federal	2,747,284	3,231,565	3,441,679	3,441,679
Charges For Services	39,055	44,740	40,000	40,000
Misc Revenue	12	16,965	0	0
Other Financing Sources	387,348	373,085	393,496	393,496
General Fund Contribution	682,072	682,072	679,186	679,186
TOTAL REVENUES	**$ 5,104,588**	**$ 5,506,590**	**$ 5,708,599**	**$ 5,708,599**
NET COUNTY COST	**$ 192,873**	**$ 35,785**	**$ 0**	**$ (5,003)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
902 - 7580 - FAMILY HEALTH SERVICES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	5,215,976	6,252,048	6,910,122	6,876,497
Services and Supplies	1,478,529	1,922,523	2,386,461	2,456,461
Other Charges	241,205	243,135	401,368	386,995
F/A Equipment	0	0	25,000	25,000
Other Financing Uses	237,496	378,249	547,213	543,994
Intra-Fund Transfers	1,542,638	1,309,316	1,170,956	1,170,956
TOTAL APPROPRIATIONS	**$ 8,715,843**	**$ 10,105,272**	**$ 11,441,120**	**$ 11,459,903**
REVENUES				
Intergovernmental Rev State	3,670,642	3,680,449	3,998,652	3,998,652
Intergovernmental Rev Federal	739,088	778,605	1,000,204	1,000,204
Charges For Services	3,788,849	4,922,971	4,782,300	4,815,456
Misc Revenue	105	2,165	0	0
General Fund Contribution	681,051	681,051	1,659,964	1,659,964
TOTAL REVENUES	**$ 8,879,735**	**$ 10,065,241**	**$ 11,441,120**	**$ 11,474,276**
NET COUNTY COST	**$ (163,891)**	**$ 40,031**	**$ 0**	**$ (14,373)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
902 - 7598 - MENTAL HEALTH MGD CARE SERVICE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	828,649	685,518	756,873	756,873
Services and Supplies	24,581	139,236	144,367	159,367
Other Charges	3,221,670	3,058,569	2,972,373	2,971,519
Other Financing Uses	33,004	36,042	48,524	48,524
Intra-Fund Transfers	418,742	232,231	268,798	268,798
TOTAL APPROPRIATIONS	**$ 4,526,646**	**$ 4,151,596**	**$ 4,190,935**	**$ 4,205,081**
REVENUES				
Charges For Services	3,763,969	4,109,179	4,180,719	4,195,719
Misc Revenue	160,950	40,500	10,216	10,216
TOTAL REVENUES	**$ 3,924,919**	**$ 4,149,679**	**$ 4,190,935**	**$ 4,205,935**
NET COUNTY COST	**$ 601,727**	**$ 1,917**	**$ 0**	**$ (854)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
902 - 7599 - MEDICAL SERVICES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	605,408	449,408	475,000	475,000
Other Charges	11,813,503	8,385,113	8,405,697	8,405,505
Intra-Fund Transfers	34,767	27,789	25,600	25,600
TOTAL APPROPRIATIONS	**$ 12,453,678**	**$ 8,862,309**	**$ 8,906,297**	**$ 8,906,105**
REVENUES				
Fines, Forfeitures, & Penalty	673,614	509,568	525,000	525,000
Intergovernmental Rev State	7,748,348	7,174,421	7,171,188	7,171,188
Intergovernmental Rev Other	2,425,331	0	0	0
Charges For Services	26,720	0	0	0
Misc Revenue	0	170,052	0	0
Other Financing Sources	322,720	395,225	395,000	395,000
General Fund Contribution	1,203,325	815,469	815,109	815,109
TOTAL REVENUES	**$ 12,400,058**	**$ 9,064,735**	**$ 8,906,297**	**$ 8,906,297**
NET COUNTY COST	**$ 53,620**	**$ (202,426)**	**$ 0**	**$ (192)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
902 - 7690 - IN-HOME SUPPORTIVE SERVICES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	436,012	507,646	557,743	557,743
Services and Supplies	132,141	140,907	212,489	212,489
Other Charges	16,971	5,693	16,569	15,936
Other Financing Uses	14,513	25,863	35,977	35,977
Intra-Fund Transfers	64,857	68,234	91,213	91,213
TOTAL APPROPRIATIONS	**$ 664,494**	**$ 748,344**	**$ 913,991**	**$ 913,358**
REVENUES				
Other Financing Sources	664,245	737,274	913,639	913,639
General Fund Contribution	0	0	352	352
TOTAL REVENUES	**$ 664,245**	**$ 737,274**	**$ 913,991**	**$ 913,991**
NET COUNTY COST	**$ 250**	**$ 11,070**	**$ 0**	**$ (633)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
902 - 7700 - MENTAL HEALTH DIVISION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	18,466,406	19,984,063	20,839,881	21,669,083
Services and Supplies	2,406,162	5,470,084	4,540,608	4,641,121
Other Charges	14,744,073	15,324,887	19,294,351	19,024,731
Other Financing Uses	796,493	1,189,353	1,727,586	1,749,874
Intra-Fund Transfers	2,892,602	1,910,445	2,166,536	2,166,536
TOTAL APPROPRIATIONS	**$ 39,305,736**	**$ 43,878,832**	**$ 48,568,962**	**$ 49,251,345**
REVENUES				
Revenue From Use of Money/Prop	181,972	209,232	201,750	201,750
Intergovernmental Rev State	26,905,472	27,621,680	32,360,702	32,956,389
Intergovernmental Rev Federal	227,516	1,051,117	217,770	244,900
Charges For Services	4,869,172	1,560,796	7,949,461	7,949,461
Misc Revenue	150,841	1,281,170	100,233	100,233
General Fund Contribution	2,513,072	7,536,487	7,739,046	7,833,020
TOTAL REVENUES	**$ 34,848,045**	**$ 39,260,481**	**$ 48,568,962**	**$ 49,285,753**
NET COUNTY COST	**$ 4,457,691**	**$ 4,618,351**	**$ 0**	**$ (34,408)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
902 - 7800 - PUBLIC HEALTH DIVISION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	12,243,077	12,750,489	13,812,406	13,749,806
Services and Supplies	2,578,090	3,386,139	4,141,374	4,834,520
Other Charges	3,378,173	3,591,174	4,364,743	4,722,557
F/A Equipment	17,742	70,000	0	0
Other Financing Uses	569,287	757,532	1,057,149	1,047,249
Intra-Fund Transfers	2,600,607	2,354,523	2,421,627	2,530,527
TOTAL APPROPRIATIONS	**$ 21,386,976**	**$ 22,909,857**	**$ 25,797,299**	**$ 26,884,659**
REVENUES				
Licenses, Permits & Franchise	375,455	374,614	375,313	375,313
Fines, Forfeitures, & Penalty	104,354	92,047	100,000	100,000
Revenue From Use of Money/Prop	20,178	21,159	20,000	20,000
Intergovernmental Rev State	13,226,855	14,008,917	15,828,727	16,061,440
Intergovernmental Rev Federal	2,063,436	1,988,696	1,771,340	2,051,296
Intergovernmental Rev Other	165,519	366,581	434,267	434,267
Charges For Services	589,721	364,247	663,643	663,643
Misc Revenue	1,025,507	1,161,829	1,415,400	1,477,388
Other Financing Sources	2,223,371	2,853,557	3,500,000	3,500,000
General Fund Contribution	954,888	1,354,888	1,688,609	2,228,609
TOTAL REVENUES	**$ 20,749,285**	**$ 22,586,534**	**$ 25,797,299**	**$ 26,911,956**
NET COUNTY COST	**$ 637,692**	**$ 323,323**	**$ 0**	**$ (27,297)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
390 - 7950 - TOBACCO PREVENTION & EDUCATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	128,555	126,691	132,660	132,660
Services and Supplies	18,893	52,940	55,235	53,796
Other Charges	13,826	17,143	22,656	22,124
Other Financing Uses	3,922	5,927	8,559	8,559
TOTAL APPROPRIATIONS	**$ 165,196**	**$ 202,701**	**$ 219,110**	**$ 217,139**
REVENUES				
Revenue From Use of Money/Prop	1,835	1,902	480	480
Intergovernmental Rev State	181,625	181,625	181,625	181,625
TOTAL REVENUES	**$ 183,460**	**$ 183,527**	**$ 182,105**	**$ 182,105**
NET COUNTY COST	**$ (18,264)**	**$ 19,174**	**$ 37,005**	**$ 35,034**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
359 - 7960 - RURAL HEALTH SERVICES 04/05

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	106,505	0	0	0
TOTAL APPROPRIATIONS	**$ 106,505**	**$ 0**	**$ 0**	**$ 0**
REVENUES				
Revenue From Use of Money/Prop	552	534	0	0
Intergovernmental Rev State	104,525	0	0	0
Charges For Services	1,428	0	0	0
TOTAL REVENUES	**$ 106,505**	**$ 534**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ (534)**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Health & Sanitation
Health
359 - 7965 - RURAL HEALTH SERVICES 05/06

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	5	0	0	0
Other Charges	207,073	365,250	55,077	9,480
TOTAL APPROPRIATIONS	**$ 207,078**	**$ 365,250**	**$ 55,077**	**$ 9,480**
REVENUES				
Revenue From Use of Money/Prop	4,885	7,188	5,000	5,000
Intergovernmental Rev State	201,586	356,564	0	0
Charges For Services	602	669	0	0
TOTAL REVENUES	**$ 207,073**	**$ 364,421**	**$ 5,000**	**$ 5,000**
NET COUNTY COST	**$ 5**	**$ 829**	**$ 50,077**	**$ 4,480**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Assistance
Administration
902 - 7501 - ADMINISTRATION DIVISION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	7,095,899	6,914,867	7,195,726	7,195,726
Services and Supplies	8,597,275	5,604,271	6,248,885	6,473,885
Other Charges	1,177,781	1,116,104	801,586	786,224
F/A Bldgs and Imprmts	0	0	320,000	320,000
F/A Equipment	29,366	36,819	0	0
Other Financing Uses	1,755,822	2,373,873	1,828,436	1,828,436
Intra-Fund Transfers	-16,070,535	-11,858,046	-12,791,390	-12,791,390
TOTAL APPROPRIATIONS	**$ 2,585,608**	**$ 4,187,888**	**$ 3,603,243**	**$ 3,812,881**
REVENUES				
Revenue From Use of Money/Prop	131,849	335,024	110,373	110,373
Intergovernmental Rev Federal	705,629	1,785,101	2,872,948	2,872,948
Charges For Services	51,013	85,670	100,000	100,000
Misc Revenue	10,645	112,197	4,784	4,784
General Fund Contribution	1,371,174	2,000,720	515,138	321,879
TOTAL REVENUES	**$ 2,270,310**	**$ 4,318,711**	**$ 3,603,243**	**$ 3,409,984**
NET COUNTY COST	**$ 315,298**	**$ (130,823)**	**$ 0**	**$ 402,897**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Assistance
Administration
902 - 7600 - CHILD WELFARE SERVICES

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	10,743,140	11,682,081	12,960,717	12,960,717
Services and Supplies	2,891,344	3,559,492	3,306,238	3,306,238
Other Charges	2,599,564	1,780,757	2,532,427	2,532,006
Other Financing Uses	525,279	890,751	1,035,439	1,035,439
Intra-Fund Transfers	1,750,257	1,237,383	1,412,110	1,412,110
TOTAL APPROPRIATIONS	**$ 18,509,584**	**$ 19,150,464**	**$ 21,246,931**	**$ 21,246,510**
REVENUES				
Revenue From Use of Money/Prop	12,563	11,815	8,000	8,000
Intergovernmental Rev State	8,740,797	9,503,602	10,057,028	10,057,028
Intergovernmental Rev Federal	8,236,078	9,256,830	8,283,464	8,283,464
Charges For Services	334,289	248,625	586,000	596,486
Misc Revenue	193	123,649	196,500	196,500
Other Financing Sources	96,680	13,038	0	0
General Fund Contribution	2,008,668	1,558,943	2,115,939	2,115,939
TOTAL REVENUES	**$ 19,429,268**	**$ 20,716,502**	**$ 21,246,931**	**$ 21,257,417**
NET COUNTY COST	**$ (919,685)**	**$ (1,566,038)**	**$ 0**	**$ (10,907)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Assistance
Administration
902 - 7640 - OLDER & DISABLED ADULTS

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	6,554,562	6,957,467	8,030,754	8,030,754
Services and Supplies	393,305	793,619	919,515	919,515
Other Charges	152,872	250,140	431,340	487,267
Other Financing Uses	272,364	403,199	586,657	586,657
Intra-Fund Transfers	972,564	188,869	344,913	344,913
TOTAL APPROPRIATIONS	**$ 8,345,667**	**$ 8,593,293**	**$ 10,313,179**	**$ 10,369,106**
REVENUES				
Intergovernmental Rev State	3,793,515	3,911,199	3,983,654	3,983,654
Intergovernmental Rev Federal	3,422,382	3,233,559	4,135,918	4,135,918
Charges For Services	61	0	0	0
Misc Revenue	15	1,766	0	0
General Fund Contribution	1,600,709	1,626,709	2,193,607	2,260,275
TOTAL REVENUES	**$ 8,816,682**	**$ 8,773,233**	**$ 10,313,179**	**$ 10,379,847**
NET COUNTY COST	**$ (471,015)**	**$ (179,940)**	**$ 0**	**$ (10,741)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Assistance
Administration
902 - 7650 - EMPLOYMENT & ELIGIBILITY SVCS

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	26,877,671	27,929,654	29,754,689	29,754,689
Services and Supplies	7,384,975	6,620,346	9,494,984	9,149,404
Other Charges	8,165,076	10,013,338	9,193,487	9,448,628
Other Financing Uses	1,481,508	2,015,818	2,738,056	2,738,056
Intra-Fund Transfers	5,878,241	4,855,364	5,156,686	5,156,686
TOTAL APPROPRIATIONS	**$ 49,787,471**	**$ 51,434,520**	**$ 56,337,902**	**$ 56,247,463**
REVENUES				
Revenue From Use of Money/Prop	2,852	0	0	0
Intergovernmental Rev State	26,173,686	24,285,928	25,850,070	25,518,490
Intergovernmental Rev Federal	23,906,815	23,339,739	24,249,108	24,249,108
Charges For Services	384,949	402,327	384,949	384,949
Misc Revenue	1,621	218,715	401,616	401,616
General Fund Contribution	2,686,650	3,161,650	5,452,159	5,758,236
TOTAL REVENUES	**$ 53,156,573**	**$ 51,408,358**	**$ 56,337,902**	**$ 56,312,399**
NET COUNTY COST	**$ (3,369,102)**	**$ 26,162**	**$ 0**	**$ (64,936)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Assistance
Administration
902 - 7900 - ASSISTANCE PROGRAMS

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	13	8	0	0
Other Charges	56,522,761	56,874,456	60,600,133	60,600,039
TOTAL APPROPRIATIONS	**$ 56,522,774**	**$ 56,874,464**	**$ 60,600,133**	**$ 60,600,039**
REVENUES				
Revenue From Use of Money/Prop	0	6,281	0	0
Intergovernmental Rev State	29,525,527	29,896,822	31,212,177	31,212,177
Intergovernmental Rev Federal	21,203,231	22,943,425	23,312,098	23,312,098
Charges For Services	15,066	6,513	75,000	75,000
General Fund Contribution	6,000,858	6,000,858	6,000,858	6,000,858
TOTAL REVENUES	**$ 56,744,682**	**$ 58,853,899**	**$ 60,600,133**	**$ 60,600,133**
NET COUNTY COST	**$ (221,908)**	**$ (1,979,435)**	**$ 0**	**$ (94)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Assistance
General Relief
001 - 5460 - IND BURIAL VETS CEM CARE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	11,306	7,425	8,250	8,248
TOTAL APPROPRIATIONS	**$ 11,306**	**$ 7,425**	**$ 8,250**	**$ 8,248**
REVENUES				
Charges For Services	29	441	0	0
Misc Revenue	5,152	5,726	5,573	5,573
TOTAL REVENUES	**$ 5,181**	**$ 6,167**	**$ 5,573**	**$ 5,573**
NET COUNTY COST	**$ 6,125**	**$ 1,258**	**$ 2,677**	**$ 2,675**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Assistance
Veterans' Services
001 - 5800 - VETERANS SERVICE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	436,914	455,228	475,729	475,729
Services and Supplies	41,069	43,200	52,946	52,946
Other Charges	49,379	72,676	48,798	47,754
Other Financing Uses	14,825	23,813	31,268	31,268
TOTAL APPROPRIATIONS	**$ 542,187**	**$ 594,917**	**$ 608,741**	**$ 607,697**
REVENUES				
Intergovernmental Rev State	112,990	121,329	118,000	118,000
TOTAL REVENUES	**$ 112,990**	**$ 121,329**	**$ 118,000**	**$ 118,000**
NET COUNTY COST	**$ 429,197**	**$ 473,588**	**$ 490,741**	**$ 489,697**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Public Assistance
Other Assistance
282 - 5908 - COUNTY DISASTER

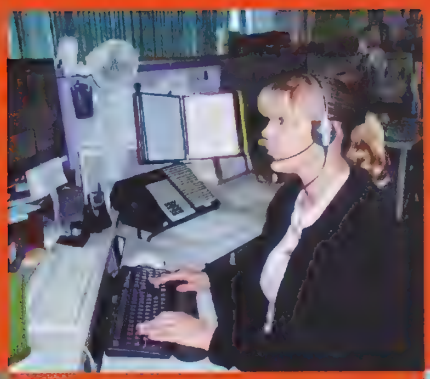
FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	6,042	0	0	0
Services and Supplies	909,797	151,028	111,634	121,929
Other Financing Uses	0	1,228,541	0	0
TOTAL APPROPRIATIONS	**$ 915,839**	**$ 1,379,569**	**$ 111,634**	**$ 121,929**
REVENUES				
Revenue From Use of Money/Prop	363	1,103	0	0
Misc Revenue	0	915,871	0	0
General Fund Contribution	1,500,000	0	0	0
TOTAL REVENUES	**$ 1,500,363**	**$ 916,974**	**$ 0**	**$ 0**
NET COUNTY COST	**$ (584,524)**	**$ 462,594**	**$ 111,634**	**$ 121,929**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

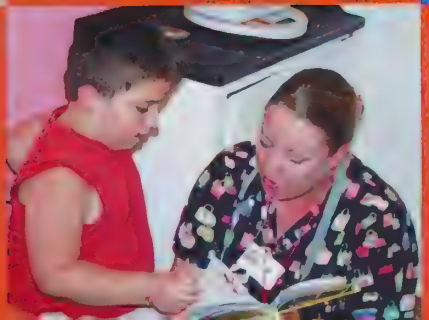
Public Assistance
Other Assistance
903 - 7200 - WORKFORCE INVESTMENT BOARD

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	2,187,462	3,034,573	3,439,966	3,439,966
Services and Supplies	765,567	1,049,115	1,086,676	1,002,340
Other Charges	1,303,979	1,479,517	913,402	913,339
TOTAL APPROPRIATIONS	**$ 4,257,008**	**$ 5,563,205**	**$ 5,440,044**	**$ 5,355,645**
REVENUES				
Revenue From Use of Money/Prop	3,482	7,680	0	0
Intergovernmental Rev Federal	4,208,590	5,464,576	5,347,147	5,347,147
Misc Revenue	7,461	6,550	0	0
TOTAL REVENUES	**$ 4,219,533**	**$ 5,478,806**	**$ 5,347,147**	**$ 5,347,147**
NET COUNTY COST	**$ 37,475**	**$ 84,399**	**$ 92,897**	**$ 8,498**

Education



Live
learn
work
play



COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Education
Library Services
228 - 2280 - LIBRARY-SPECIAL REVENUE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	80,965	97,762	126,325	169,400
TOTAL APPROPRIATIONS	**$ 80,965**	**$ 97,762**	**$ 126,325**	**$ 169,400**
REVENUES				
Revenue From Use of Money/Prop	3,628	7,510	6,000	6,000
Intergovernmental Rev Federal	9,000	9,000	0	0
Intergovernmental Rev Other	3,700	0	0	0
Misc Revenue	97,290	101,250	86,700	86,700
TOTAL REVENUES	**$ 113,618**	**$ 117,760**	**$ 92,700**	**$ 92,700**
NET COUNTY COST	**$ (32,653)**	**$ (19,998)**	**$ 33,625**	**$ 76,700**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Education
Library Services
036 - 6150 - LIBRARY ZONE 1

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	7,630	12,778	7,961	7,961
Other Charges	1,949	3,137	2,651	2,651
Other Financing Uses	1,031,621	1,060,065	1,211,139	1,211,139
TOTAL APPROPRIATIONS	**$ 1,041,200**	**$ 1,075,980**	**$ 1,221,751**	**$ 1,221,751**
REVENUES				
Taxes	770,379	856,086	928,096	928,096
Revenue From Use of Money/Prop	6,812	13,286	6,000	6,000
Intergovernmental Rev State	16,500	16,343	15,940	15,940
Intergovernmental Rev Other	188,779	219,432	214,058	214,058
Charges For Services	0	243	0	0
TOTAL REVENUES	**$ 982,469**	**$ 1,105,390**	**$ 1,164,094**	**$ 1,164,094**
NET COUNTY COST	**$ 58,731**	**$ (29,410)**	**$ 57,657**	**$ 57,657**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Education
Library Services
066 - 6166 - LIBRARY ZONE 6

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	161	133	225	225
Other Charges	251	131	292	292
Other Financing Uses	17,648	14,124	17,514	17,514
TOTAL APPROPRIATIONS	**$ 18,060**	**$ 14,388**	**$ 18,031**	**$ 18,031**
REVENUES				
Taxes	15,312	16,146	16,975	16,975
Revenue From Use of Money/Prop	177	210	115	115
Intergovernmental Rev State	176	167	162	162
Charges For Services	0	31	0	0
TOTAL REVENUES	**$ 15,665**	**$ 16,554**	**$ 17,252**	**$ 17,252**
NET COUNTY COST	**$ 2,394**	**$ (2,166)**	**$ 779**	**$ 779**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Education
Library Services
067 - 6167 - LIBRARY ZONE 7

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	3,666	3,766	5,000	5,000
Other Charges	2,061	1,155	1,957	1,957
Other Financing Uses	386,152	408,270	472,940	472,940
TOTAL APPROPRIATIONS	**$ 391,879**	**$ 413,191**	**$ 479,897**	**$ 479,897**
REVENUES				
Taxes	365,283	411,199	434,453	434,453
Revenue From Use of Money/Prop	2,439	4,979	2,250	2,250
Intergovernmental Rev State	4,748	4,787	4,671	4,671
Intergovernmental Rev Other	5,637	6,052	5,220	5,220
Charges For Services	0	390	0	0
TOTAL REVENUES	**$ 378,107**	**$ 427,407**	**$ 446,594**	**$ 446,594**
NET COUNTY COST	**$ 13,772**	**$ (14,216)**	**$ 33,303**	**$ 33,303**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Education
Library Services
037 - 6180 - LIBRARY ZONE 2

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	180	309	200	200
Other Charges	225	98	376	376
Other Financing Uses	27,027	21,843	33,853	31,691
TOTAL APPROPRIATIONS	**$ 27,432**	**$ 22,250**	**$ 34,429**	**$ 32,267**
REVENUES				
Taxes	17,939	23,344	26,249	26,249
Revenue From Use of Money/Prop	360	294	120	120
Intergovernmental Rev State	230	281	277	277
Intergovernmental Rev Other	1,119	1,168	1,260	1,260
TOTAL REVENUES	**$ 19,648**	**$ 25,087**	**$ 27,906**	**$ 27,906**
NET COUNTY COST	**$ 7,784**	**$ (2,837)**	**$ 6,523**	**$ 4,361**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Education
Library Services
004 - 6300 - LIBRARY

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	9,978,980	10,682,403	12,410,744	12,410,744
Services and Supplies	4,604,908	6,480,301	7,937,565	7,987,565
Other Charges	3,420,703	3,228,904	1,838,511	1,797,597
F/A Bldgs and Imprmts	0	63,133	0	0
F/A Equipment	35,290	224,757	750,000	750,000
Other Financing Uses	883,827	1,037,059	1,216,133	1,216,133
TOTAL APPROPRIATIONS	**$ 18,923,708**	**$ 21,716,558**	**$ 24,152,953**	**$ 24,162,039**
REVENUES				
Taxes	9,441,958	9,889,055	10,560,264	10,560,264
Revenue From Use of Money/Prop	545,193	569,465	350,150	350,150
Intergovernmental Rev State	558,690	893,430	667,084	667,084
Intergovernmental Rev Federal	224,843	136,604	0	0
Intergovernmental Rev Other	1,195,888	1,195,706	1,325,484	1,325,484
Charges For Services	5,623,365	5,100,596	4,187,083	4,187,083
Misc Revenue	1,545	4,649	26,000	26,000
Other Financing Sources	5,962,448	3,154,302	2,159,838	2,157,676
General Fund Contribution	234,586	244,779	254,548	254,548
TOTAL REVENUES	**$ 23,788,516**	**$ 21,188,587**	**$ 19,530,451**	**$ 19,528,289**
NET COUNTY COST	**$ (4,864,808)**	**$ 527,971**	**$ 4,622,502**	**$ 4,633,750**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Education
Agricultural Education
001 - 6200 - COOPERATIVE EXT SVCE

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	207,311	206,899	231,851	231,851
Services and Supplies	50,492	50,207	54,293	54,293
Other Charges	5,211	17,798	100,292	99,552
Other Financing Uses	6,556	10,061	12,180	12,180
TOTAL APPROPRIATIONS	**$ 269,570**	**$ 284,965**	**$ 398,616**	**$ 397,876**
REVENUES				
Charges For Services	3,000	3,000	3,000	3,000
Misc Revenue	200	100	200	200
TOTAL REVENUES	**$ 3,200**	**$ 3,100**	**$ 3,200**	**$ 3,200**
NET COUNTY COST	**$ 266,370**	**$ 281,865**	**$ 395,416**	**$ 394,676**

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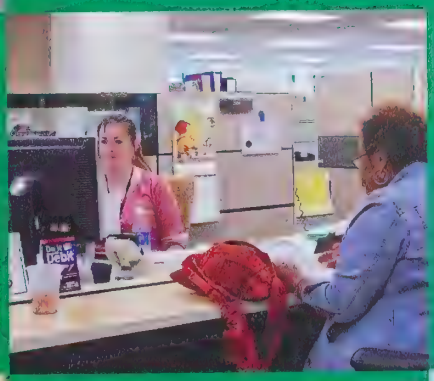
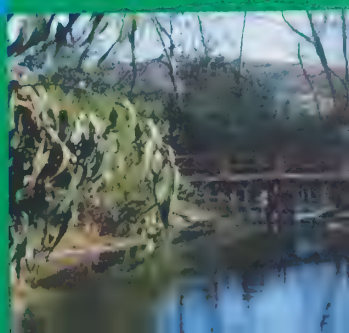
Recreation



Live learn work play



COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Rec & Cultural Services
Recreation Facility
016 - 7000 - PARKS & RECREATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Salaries and Employee Benefits	532,056	558,319	801,865	781,969
Services and Supplies	461,373	472,544	510,075	508,373
Other Charges	198,983	236,135	155,379	153,383
F/A Equipment	15,370	51,626	0	0
Other Financing Uses	14,818	58,871	47,018	47,018
TOTAL APPROPRIATIONS	**$ 1,222,601**	**$ 1,377,494**	**$ 1,514,337**	**$ 1,490,743**
REVENUES				
Taxes	421,638	460,268	512,393	512,393
Fines, Forfeitures, & Penalty	1,300	2,075	1,500	1,500
Revenue From Use of Money/Prop	16,791	26,169	26,820	26,820
Intergovernmental Rev State	6,869	6,839	6,679	6,679
Intergovernmental Rev Federal	12,200	0	0	0
Intergovernmental Rev Other	61,623	72,339	73,368	73,368
Charges For Services	362,252	395,709	470,200	470,200
Misc Revenue	15,459	8,525	6,475	6,475
General Fund Contribution	308,668	490,523	358,699	358,699
TOTAL REVENUES	**$ 1,206,801**	**$ 1,462,448**	**$ 1,456,134**	**$ 1,456,134**
NET COUNTY COST	**$ 15,800**	**$ (84,954)**	**$ 58,203**	**$ 34,609**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Rec & Cultural Services
Veterans' Memorial
001 - 7160 - VALLEJO VETERANS BUILDING

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	22,132	4,476	15,755	25,755
Other Charges	72,682	15,453	17,546	17,502
TOTAL APPROPRIATIONS	**$ 94,814**	**$ 19,929**	**$ 33,301**	**$ 43,257**
REVENUES				
Charges For Services	14	0	0	0
TOTAL REVENUES	**$ 14**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 94,800**	**$ 19,929**	**$ 33,301**	**$ 43,257**

Debt Service

Live
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work
play

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Debt Service
Retire-Long Term Debt
306 - 8006 - PENSION DEBT SERVICE FUND

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	68,432	105,818	175,000	175,000
Other Charges	10,619,131	12,582,805	14,872,694	14,872,694
TOTAL APPROPRIATIONS	**$ 10,687,564**	**$ 12,688,623**	**$ 15,047,694**	**$ 15,047,694**
REVENUES				
Revenue From Use of Money/Prop	83,632	295,801	276,460	247,321
Misc Revenue	615,919	1,008,728	981,975	981,975
Other Financing Sources	7,869,922	12,495,539	18,183,047	18,212,186
TOTAL REVENUES	**$ 8,569,473**	**$ 13,800,067**	**$ 19,441,482**	**$ 19,441,482**
NET COUNTY COST	**$ 2,118,091**	**$ (1,111,445)**	**$ (4,393,788)**	**$ (4,393,788)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Debt Service
Retire-Long Term Debt
304 - 8013 - COURTS EXPANSION/ACMS DSF

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	2,038	6,963	10,000	10,000
Other Charges	335,234	332,734	334,934	334,934
TOTAL APPROPRIATIONS	**$ 337,272**	**$ 339,697**	**$ 344,934**	**$ 344,934**
REVENUES				
Revenue From Use of Money/Prop	27,087	34,174	23,000	23,000
Other Financing Sources	199,338	220,734	321,934	321,934
TOTAL REVENUES	**$ 226,425**	**$ 254,908**	**$ 344,934**	**$ 344,934**
NET COUNTY COST	**$ 110,846**	**$ 84,788**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Debt Service
Retire-Long Term Debt
308 - 8015 - DSF-JAIL REROOF/HVAC RETROFIT

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Other Charges	915,455	805,389	0	0
TOTAL APPROPRIATIONS	**$ 915,455**	**$ 805,389**	**$ 0**	**$ 0**
REVENUES				
Other Financing Sources	915,455	805,382	0	0
TOTAL REVENUES	**$ 915,455**	**$ 805,382**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 7**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Debt Service
Retire-Long Term Debt
332 - 8032 - 2002 CERTIFICATES OF PARTICIPATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	4,370	4,207	12,000	12,000
Other Charges	8,077,801	103,806,979	8,072,341	8,066,400
Other Financing Uses	3	0	0	0
TOTAL APPROPRIATIONS	**$ 8,082,175**	**$ 103,811,186**	**$ 8,084,341**	**$ 8,078,400**
REVENUES				
Revenue From Use of Money/Prop	60,676	44,766	4,712,069	4,712,069
Intergovernmental Rev Other	0	117,500	0	0
Charges For Services	1,732,525	1,618,161	0	3,045
Other Financing Sources	5,085,287	101,498,656	3,087,812	3,087,812
Residual Equity Transfers	0	33,498	0	0
TOTAL REVENUES	**$ 6,878,488**	**$ 103,312,581**	**$ 7,799,881**	**$ 7,802,926**
NET COUNTY COST	**$ 1,203,687**	**$ 498,605**	**$ 284,460**	**$ 275,474**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Debt Service
Retire-Long Term Debt
303 - 8033 - 2001 REFUNDING CERTIFICATE OF PARTICIPATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	4,398	7,880	0	0
Other Charges	5,283,472	5,348	0	0
Residual Equity Transfers	0	33,498	0	0
TOTAL APPROPRIATIONS	**$ 5,287,870**	**$ 46,726**	**$ 0**	**$ 0**
REVENUES				
Revenue From Use of Money/Prop	8,006	1,590	0	0
Other Financing Sources	3,188,252	0	0	0
TOTAL REVENUES	**$ 3,196,258**	**$ 1,590**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 2,091,612**	**$ 45,136**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Debt Service
Retire-Long Term Debt
334 - 8034 - HSS ADMIN/REFINANCE SPHF

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	3,108	4,573	10,170	10,170
Other Charges	2,624,606	2,634,267	2,637,427	2,637,419
Other Financing Uses	53,292	94,476	0	0
TOTAL APPROPRIATIONS	**$ 2,681,006**	**$ 2,733,316**	**$ 2,647,597**	**$ 2,647,589**
REVENUES				
Revenue From Use of Money/Prop	90,101	137,734	90,000	90,000
Charges For Services	0	3	35	35
Other Financing Sources	2,604,688	2,605,284	2,557,562	2,557,562
TOTAL REVENUES	**$ 2,694,789**	**$ 2,743,021**	**$ 2,647,597**	**$ 2,647,597**
NET COUNTY COST	**$ (13,783)**	**$ (9,705)**	**$ 0**	**$ (8)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 09
BUDGET UNIT FINANCING USES DETAIL
FOR THE FISCAL YEAR 2007-2008

Debt Service
Retire-Long Term Debt
332 - 8037 - 2007 CERTIFICATES OF PARTICIPATION

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
APPROPRIATIONS				
Services and Supplies	0	1,658,712	12,000	12,000
Other Charges	0	1,083,677	4,801,131	4,801,131
TOTAL APPROPRIATIONS	**$ 0**	**$ 2,742,390**	**$ 4,813,131**	**$ 4,813,131**
REVENUES				
Revenue From Use of Money/Prop	0	2,987	0	0
Intergovernmental Rev Other	0	0	117,500	117,500
Charges For Services	0	0	1,625,289	1,616,310
Other Financing Sources	0	3,645,000	3,070,342	3,070,342
TOTAL REVENUES	**$ 0**	**$ 3,647,987**	**$ 4,813,131**	**$ 4,804,152**
NET COUNTY COST	**$ 0**	**$ (905,598)**	**$ 0**	**$ 8,979**

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Internal Service & Enterprise Funds

Live
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COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
011 - COMMUNICATIONS				
Charges for Services	2,322,003	2,328,317	2,489,479	2,489,479
TOTAL Operating Revenues	2,322,003	2,328,317	2,489,479	2,489,479
Salaries and Employee Benefits	813,591	793,174	741,297	741,297
Maintenance	156,786	185,006	214,962	214,962
Materials and Supplies	197,736	126,344	109,560	109,560
Insurance	10,112	13,357	15,080	15,080
Rent, Utilities and Other	1,149,800	1,209,482	1,384,770	1,383,218
Depreciation	65,487	90,649	0	90,649
TOTAL Operating Expenses	2,393,512	2,418,012	2,465,669	2,554,766
NET OPERATING INCOME (LOSS)	**$ (71,510)**	**$ (89,696)**	**$ 23,810**	**$ (65,287)**
Interest Revenue	2,565	9,974	3,507	3,507
Operating Grants	0	135,000	50,750	50,750
Other Revenues	218,281	142,064	98,000	98,000
TOTAL Non-Operating Revenues	220,846	287,038	152,257	152,257
Interest Expense	156	0	0	0
Transfers Out	33,665	68,028	57,938	57,938
TOTAL Non-Operating Expenses	33,821	68,028	57,938	57,938
NET NON-OPERATING INCOME (LOSS)	**$ 187,025**	**$ 219,010**	**$ 94,319**	**$ 94,319**
NET GAIN (LOSS)	**$ 115,515**	**$ 129,314**	**$ 118,129**	**$ 29,032**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
034 - FLEET MANAGEMENT				
Charges for Services	3,860,275	4,172,300	4,370,789	4,370,789
TOTAL Operating Revenues	3,860,275	4,172,300	4,370,789	4,370,789
Salaries and Employee Benefits	915,495	945,286	1,026,732	1,026,732
Gasoline	894,756	899,826	940,000	940,000
Maintenance	787,112	843,723	739,500	739,500
Materials and Supplies	21,533	19,671	15,632	15,632
Insurance	14,436	19,960	23,578	23,578
Rent, Utilities and Other	306,414	317,563	430,446	428,482
Depreciation	1,109,752	1,172,829	0	1,172,829
TOTAL Operating Expenses	4,049,498	4,218,858	3,175,888	4,346,753
NET OPERATING INCOME (LOSS)	**$ (189,223)**	**$ (46,558)**	**$ 1,194,901**	**$ 24,036**
Interest Revenue	40,459	48,122	26,000	26,000
Operating Grants	50,000	-1	0	0
Transfers In	326,155	255,215	42,000	92,135
Gain(Loss) on Sale of F/A	29,151	34,062	81,513	131,513
Other Revenues	99,543	126,568	103,000	103,000
TOTAL Non-Operating Revenues	545,308	463,966	252,513	352,648
Transfers Out	29,340	46,977	62,386	62,386
TOTAL Non-Operating Expenses	29,340	46,977	62,386	62,386
NET NON-OPERATING INCOME (LOSS)	**$ 515,968**	**$ 416,989**	**$ 190,127**	**$ 290,262**
NET GAIN (LOSS)	**$ 326,745**	**$ 370,431**	**$ 1,385,028**	**$ 314,298**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
060 - RISK MANAGEMENT				
Charges for Services	16,542,166	15,535,824	12,532,490	12,532,490
TOTAL Operating Revenues	16,542,166	15,535,824	12,532,490	12,532,490
Salaries and Employee Benefits	574,879	703,067	1,018,271	1,018,271
Maintenance	216	993	800	800
Materials and Supplies	29,888	21,393	21,700	21,700
Insurance	9,132,994	7,633,748	13,050,589	13,050,589
Rent, Utilities and Other	1,140,280	1,504,879	1,805,248	1,803,730
TOTAL Operating Expenses	10,878,257	9,864,080	15,896,608	15,895,090
NET OPERATING INCOME (LOSS)	**$ 5,663,908**	**$ 5,671,745**	**$ (3,364,118)**	**$ (3,362,600)**
Interest Revenue	530,693	1,031,732	505,000	505,000
Transfers In	0	0	99,298	99,298
Other Revenues	428,793	245,283	175,000	175,000
TOTAL Non-Operating Revenues	959,486	1,277,015	779,298	779,298
Transfers Out	18,143	35,576	58,817	58,817
Other Non-Operating Expense	0	0	100,000	100,000
TOTAL Non-Operating Expenses	18,143	35,576	158,817	158,817
NET NON-OPERATING INCOME (LOSS)	**$ 941,343**	**$ 1,241,439**	**$ 620,481**	**$ 620,481**
NET GAIN (LOSS)	**$ 6,605,252**	**$ 6,913,184**	**$ (2,743,637)**	**$ (2,742,119)**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
370 - MIS DEPARTMENT				
Charges for Services	13,067,983	13,276,906	17,868,174	17,868,174
TOTAL Operating Revenues	13,067,983	13,276,906	17,868,174	17,868,174
Salaries and Employee Benefits	2,605,698	2,890,595	5,428,067	5,428,067
Maintenance	338,369	451,397	669,675	669,675
Materials and Supplies	557,271	380,749	442,354	442,354
Insurance	34,536	37,350	85,391	85,391
Rent, Utilities and Other	9,247,380	9,875,451	10,018,402	10,012,570
Depreciation	381,844	508,773	0	514,995
TOTAL Operating Expenses	13,165,098	14,144,315	16,643,889	17,153,052
NET OPERATING INCOME (LOSS)	**$ (97,115)**	**$ (867,409)**	**$ 1,224,285**	**$ 715,122**
Interest Revenue	60,066	159,808	46,000	46,000
Transfers In	27,789	31,910	39,140	39,140
Gain(Loss) on Sale of F/A	-4,753	-57,779	0	0
Other Revenues	9	0	0	0
TOTAL Non-Operating Revenues	83,110	133,939	85,140	85,140
Transfers Out	89,198	150,523	354,605	354,605
TOTAL Non-Operating Expenses	89,198	150,523	354,605	354,605
NET NON-OPERATING INCOME (LOSS)	**$ (6,087)**	**$ (16,584)**	**$ (269,465)**	**$ (269,465)**
NET GAIN (LOSS)	**$ (103,202)**	**$ (883,993)**	**$ 954,820**	**$ 445,657**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
372 - SCIPS				
Charges for Services	887,763	1,206,476	0	0
TOTAL Operating Revenues	887,763	1,206,476	0	0
Salaries and Employee Benefits	647,615	691,475	0	0
Maintenance	24,925	32,018	0	0
Materials and Supplies	9,310	10,296	0	0
Insurance	5,370	2,932	0	0
Rent, Utilities and Other	119,256	239,141	0	0
Depreciation	4,858	6,222	0	0
TOTAL Operating Expenses	811,333	982,083	0	0
NET OPERATING INCOME (LOSS)	**$ 76,430**	**$ 224,393**	**$ 0**	**$ 0**
Interest Revenue	17,039	25,726	0	0
TOTAL Non-Operating Revenues	17,039	25,726	0	0
Transfers Out	22,345	36,777	0	0
TOTAL Non-Operating Expenses	22,345	36,777	0	0
NET NON-OPERATING INCOME (LOSS)	**$ (5,306)**	**$ (11,051)**	**$ 0**	**$ 0**
NET GAIN (LOSS)	**$ 71,124**	**$ 213,342**	**$ 0**	**$ 0**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 10
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
404 - REPROGRAPHICS				
Charges for Services	500,860	601,866	618,984	618,984
TOTAL Operating Revenues	500,860	601,866	618,984	618,984
Salaries and Employee Benefits	288,633	255,564	293,619	293,619
Maintenance	11,918	14,183	20,900	20,900
Materials and Supplies	102,774	113,386	96,250	96,250
Insurance	3,634	4,472	4,976	4,976
Rent, Utilities and Other	175,105	173,507	167,395	166,529
Depreciation	13,548	8,571	0	8,571
TOTAL Operating Expenses	595,613	569,684	583,140	590,845
NET OPERATING INCOME (LOSS)	**$ (94,753)**	**$ 32,183**	**$ 35,844**	**$ 28,139**
Interest Revenue	6,178	7,031	6,000	6,000
Gain(Loss) on Sale of F/A	-5,639	0	0	0
Other Revenues	25,194	6	0	0
TOTAL Non-Operating Revenues	25,733	7,037	6,000	6,000
Transfers Out	9,086	12,084	18,218	18,218
TOTAL Non-Operating Expenses	9,086	12,084	18,218	18,218
NET NON-OPERATING INCOME (LOSS)	**$ 16,647**	**$ (5,046)**	**$ (12,218)**	**$ (12,218)**
NET GAIN (LOSS)	**$ (78,106)**	**$ 27,136**	**$ 23,626**	**$ 15,921**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 11A
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
031 - FOUTS SPRINGS YOUTH FACILITY				
Charges for Services	2,346,732	3,081,184	3,193,200	3,193,200
TOTAL Operating Revenues	2,346,732	3,081,184	3,193,200	3,193,200
Salaries and Employee Benefits	2,430,265	2,457,188	2,631,029	2,631,029
Maintenance	39,348	80,725	55,200	55,200
Materials and Supplies	182,661	229,220	237,675	237,675
Insurance	50,509	61,049	67,296	67,296
Rent, Utilities and Other	404,530	431,449	392,001	386,711
Depreciation	175,301	168,992	0	168,992
TOTAL Operating Expenses	3,282,614	3,428,624	3,383,201	3,546,903
NET OPERATING INCOME (LOSS)	**$ (935,882)**	**$ (347,440)**	**$ (190,001)**	**$ (353,703)**
Operating Grants	336,683	620,275	507,000	507,000
Transfers In	0	1,546,159	0	0
Other Revenues	43,101	67,571	35,000	35,000
TOTAL Non-Operating Revenues	379,784	2,234,005	542,000	542,000
Interest Expense	60,767	25,475	23,000	23,000
Transfers Out	77,631	126,170	158,047	158,047
TOTAL Non-Operating Expenses	138,398	151,645	181,047	181,047
NET NON-OPERATING INCOME (LOSS)	**$ 241,386**	**$ 2,082,359**	**$ 360,953**	**$ 360,953**
NET GAIN/LOSS	**$ (694,497)**	**$ 1,734,919**	**$ 170,952**	**$ 7,250**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 11A
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
047 - AIRPORT ENTERPRISE				
Charges for Services	837,400	951,027	1,132,225	1,132,225
TOTAL Operating Revenues	837,400	951,027	1,132,225	1,132,225
Salaries and Employee Benefits	252,372	256,002	327,192	327,192
Maintenance	59,647	132,422	73,000	98,000
Materials and Supplies	489,808	488,402	539,750	539,750
Insurance	20,013	18,893	58,103	58,103
Rent, Utilities and Other	416,776	437,355	1,523,398	1,557,568
Depreciation	266,187	307,776	0	307,776
TOTAL Operating Expenses	1,504,803	1,640,850	2,521,443	2,888,389
NET OPERATING INCOME (LOSS)	**$ (667,404)**	**$ (689,823)**	**$ (1,389,218)**	**$ (1,756,164)**
Interest Revenue	25,076	40,710	25,000	25,000
Operating Grants	344,452	2,950,013	1,923,006	3,680,506
Gain(Loss) on Sale of F/A	-1,282	0	0	0
Other Revenues	295,779	425,566	338,688	338,688
TOTAL Non-Operating Revenues	664,025	3,416,290	2,286,694	4,044,194
Transfers Out	8,416	80,320	81,119	81,119
TOTAL Non-Operating Expenses	8,416	80,320	81,119	81,119
NET NON-OPERATING INCOME (LOSS)	**$ 655,608**	**$ 3,335,970**	**$ 2,205,575**	**$ 3,963,075**
NET GAIN/LOSS	**$ (11,795)**	**$ 2,646,147**	**$ 816,357**	**$ 2,206,911**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 11A
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO PROPOSED	2007-2008 FINAL ADOPTED
310 - SPECIAL AVIATION				
Charges for Services	168,411	0	0	0
TOTAL Operating Revenues	168,411	0	0	0
TOTAL Operating Expenses	0	0	0	0
NET OPERATING INCOME (LOSS)	**$ 168,411**	**$ 0**	**$ 0**	**$ 0**
Interest Revenue	2,729	5,142	2,557	2,557
Transfers In	0	67,959	60,523	60,523
Other Revenues	398	0	0	0
TOTAL Non-Operating Revenues	3,127	73,101	63,080	63,080
Interest Expense	16,266	484	9,412	9,412
TOTAL Non-Operating Expenses	16,266	484	9,412	9,412
NET NON-OPERATING INCOME (LOSS)	**$ (13,139)**	**$ 72,617**	**$ 53,668**	**$ 53,668**
NET GAIN/LOSS	**$ 155,273**	**$ 72,617**	**$ 53,668**	**$ 53,668**

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Solano County Fair

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COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 11B
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT
FOR THE FISCAL YEAR 2007-2008

OPERATING DETAIL	12/31/2005 ACTUALS	12/31/2006 ACTUALS	12/31/2007 CAO PROPOSED	12/31/2007 FINAL ADOPTED
235 - SOLANO CO FAIR				
Charges for Services	4,435,177	4,587,530	4,938,828	4,938,828
TOTAL Operating Revenues	4,435,177	4,587,530	4,938,828	4,938,828
Salaries and Employee Benefits	1,745,657	1,797,066	1,659,541	1,659,541
Maintenance	92,779	104,281	262,000	262,000
Materials and Supplies	124,839	115,753	393,165	393,165
Insurance	109,744	94,221	94,500	94,500
Rent, Utilities and Other	2,284,529	3,232,229	2,752,172	2,752,172
Depreciation	350,174	358,509		350,000
TOTAL Operating Expenses	4,707,722	5,702,059	5,161,378	5,511,378
NET OPERATING INCOME (LOSS)	**$ (272,545)**	**$ (1,114,529)**	**$ (222,550)**	**$ (572,550)**
Interest Revenue	10,193	20,574	10,000	10,000
Operating Grants	70,410	71,228	85,000	85,000
Transfers In	81,902	95,209	85,000	85,000
Other Revenues	0	75,000	43,000	43,000
TOTAL Non-Operating Revenues	162,505	262,011	223,000	223,000
Buildings and Improvements	0	0	0	0
TOTAL Non-Operating Expenses	0	0	0	0
NET NON-OPERATING INCOME (LOSS)	**$ 162,505**	**$ 262,011**	**$ 223,000**	**$ 223,000**
NET GAIN (LOSS)	**$ (110,040)**	**$ (852,518)**	**$ 450**	**$ (349,550)**

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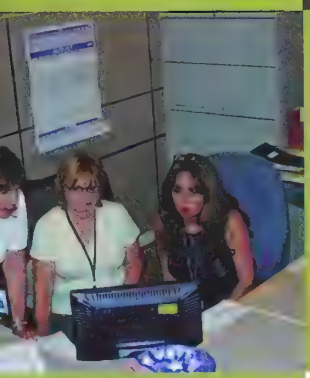
Special Districts



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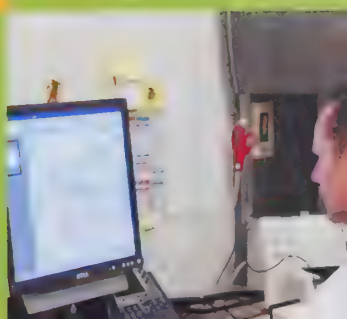

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 13
BUDGET SUMMARY FOR SPECIAL DISTRICTS
FOR FISCAL YEAR 2007-2008

FUND AND DISTRICT	FUND BALANCE UNRESERVED UNDESIGNATED 6/30/2007	CANCEL OF PRIOR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL FINANCING AVAILABLE	ESTIMATED FINANCING USES	RESERVES AND/OR DESIGNATIONS NEW OR INC	TOTAL FINANCING REQUIREMENT
046 COUNTY CONSOL SVC AREA	207,506	0	138,002	345,508	345,508	0	345,508
134 EAST VJO FIRE DISTRICT	16,922	0	527,120	544,042	544,042	0	544,042
160 RURAL NO VACA WATER DIST	-36,155	52,646	186,653	203,144	203,144	0	203,144
164 RNVWD DEBT SERVICE FUND	38,722	0	986,000	1,024,722	924,903	99,819	1,024,722
TOTAL	**$ 226,994**	**$ 52,646**	**$ 1,837,775**	**$ 2,117,416**	**$ 2,017,597**	**$ 99,819**	**$ 2,117,416**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 14
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
OF SPECIAL DISTRICTS
AS OF JUNE 30, 2008

FUND AND DISTRICT	FUND BALANCE 06/30/2007	ENCUM.	GENERAL AND OTHER RESERVES	DESIG.	FUND BALANCE 06/30/2007
046 COUNTY CONSOLIDATED SVC AREA	616,907	0	409,401	0	207,506
134 EAST VJO FIRE DISTRICT	27,035	0	10,113	0	16,922
160 RURAL NO VACAVILLE WATER DIST	189,724	0	225,878	0	-36,155
164 RNVWD DEBT SERVICE FUND	1,718,816	0	79,768	1,600,326	38,722
TOTAL	**$ 2,552,481**	**$ 0**	**$ 725,160**	**$ 1,600,326**	**$ 226,994**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 15
DETAIL OF PORVISIONS FOR RESERVES/DESIGNATIONS
OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2007-2008

FUND AND DISTRICT	RESERVES DESIG. BALANCE 6/30/2007	RESERVES DESIG. CANCEL PROPOSED	RESERVES DESIG. CANCEL APPROVED	RESEVES DESIG. INCREASE PROPOSED.	RESERVES DESIG. INCREASE APPROVED	TOTAL RESERVES DESIG. FOR BUDGET YEAR
046 COUNTY CONSOLIDATED SVC AREA	409,401	0	0	0	0	409,401
134 EAST VJO FIRE DISTRICT	10,113	0	0	0	0	10,113
160 RURAL NO VACAVILLE WATER DIST	225,878	31,406	52,646	0	0	173,232
164 RNVWD DEBT SERVICE FUND	1,680,094	0	0	169,401	99,819	1,779,913
TOTAL	**$ 2,325,486**	**$ 31,406**	**$ 52,646**	**$ 169,401**	**$ 99,819**	**$ 2,372,659**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
FOR THE FISCAL YEAR 2007-2008

FINANCING SOURCES FUND AND DESCRIPTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO RECOMMENDED	2007-2008 FINAL ADOPTED
046 - COUNTY CONSOLIDATED SVC AREA				
Taxes	99,745	112,175	117,735	117,735
Revenue From Use of Money/Prop	17,777	25,968	18,000	18,000
Intergovernmental Rev State	1,158	1,174	1,145	1,145
Charges For Services	0	2,287	1,120	1,122
Fund Balance				207,506
TOTAL FINANCING AVAILABLE	**$ 118,681**	**$ 141,604**	**$ 138,000**	**$ 345,508**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
FOR THE FISCAL YEAR 2007-2008

FINANCING REQUIREMENTS FUND AND DESCRIPTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO RECOMMENDED	2007-2008 FINAL ADOPTED
046 - COUNTY CONSOLIDATED SVC AREA				
Services and Supplies	26,157	96,243	108,000	108,000
Other Charges	6,939	1,302	1,000	1,000
Contingencies and Reserves	0	0	233,539	236,508
TOTAL FINANCING REQUIREMENTS	**$ 33,096**	**$ 97,545**	**$ 342,539**	**$ 345,508**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
FOR THE FISCAL YEAR 2007-2008

FINANCING SOURCES FUND AND DESCRIPTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO RECOMMENDED	2007-2008 FINAL ADOPTED
134 - EAST VJO FIRE DISTRICT				
Taxes	436,524	495,779	520,423	520,423
Revenue From Use of Money/Prop	7,927	10,834	1,600	1,600
Intergovernmental Rev State	5,100	5,216	5,097	5,097
Fund Balance				16,922
TOTAL FINANCING AVAILABLE	**$ 449,551**	**$ 511,829**	**$ 527,120**	**$ 544,042**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
FOR THE FISCAL YEAR 2007-2008

FINANCING REQUIREMENTS FUND AND DESCRIPTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO RECOMMENDED	2007-2008 FINAL ADOPTED
134 - EAST VJO FIRE DISTRICT				
Services and Supplies	462,790	503,237	526,620	526,620
Other Charges	2,026	1,369	500	500
Contingencies and Reserves	0	0	0	16,922
TOTAL FINANCING REQUIREMENTS	**$ 464,816**	**$ 504,606**	**$ 527,120**	**$ 544,042**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
FOR THE FISCAL YEAR 2007-2008

FINANCING SOURCES FUND AND DESCRIPTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO RECOMMENDED	2007-2008 FINAL ADOPTED
160 - RURAL NO VACAVILLE WATER DIST				
Taxes	16,250	15,860	0	0
Intergovernmental Rev Federal	0	21,562	0	0
Charges For Services	142,782	157,004	171,642	186,653
Misc Revenue	71,328	0	0	0
From Reserve	0	0	31,406	52,646
Fund Balance				-36,155
TOTAL FINANCING AVAILABLE	**$ 230,360**	**$ 194,426**	**$ 203,048**	**$ 203,144**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
FOR THE FISCAL YEAR 2007-2008

FINANCING REQUIREMENTS FUND AND DESCRIPTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO RECOMMENDED	2007-2008 FINAL ADOPTED
160 - RURAL NO VACAVILLE WATER DIST				
Services and Supplies	148,610	210,358	168,034	183,034
Other Charges	37,450	30,621	20,110	20,110
TOTAL FINANCING REQUIREMENTS	**$ 186,060**	**$ 240,979**	**$ 188,144**	**$ 203,144**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
FOR THE FISCAL YEAR 2007-2008

FINANCING SOURCES FUND AND DESCRIPTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO RECOMMENDED	2007-2008 FINAL ADOPTED
164 - RNVWD DEBT SERVICE FUND				
Taxes	899,149	918,770	916,000	916,000
Revenue From Use of Money/Prop	63,606	87,470	70,000	70,000
Fund Balance				38,722
TOTAL FINANCING AVAILABLE	**$ 962,756**	**$ 1,006,240**	**$ 986,000**	**$ 1,024,722**

COUNTY OF SOLANO
STATE OF CALIFORNIA SCHEDULE 16
SPECIAL DISTRICTS BUDGET DETAIL
GOVERNED BY THE BOARD OF SUPERVISORS
FOR THE FISCAL YEAR 2007-2008

FINANCING REQUIREMENTS FUND AND DESCRIPTION	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 CAO RECOMMENDED	2007-2008 FINAL ADOPTED
164 - RNVWD DEBT SERVICE FUND				
Services and Supplies	11,488	13,050	16,000	16,000
Other Charges	908,861	910,816	908,903	908,903
Contingencies and Reserves	0	0	169,401	99,819
TOTAL FINANCING REQUIREMENTS	**$ 920,349**	**$ 923,866**	**$ 1,094,304**	**$ 1,024,722**

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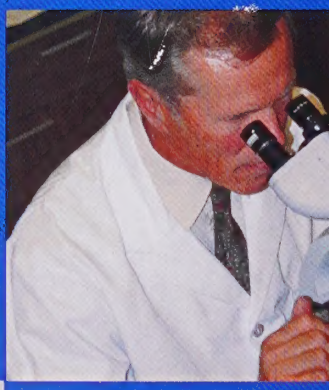

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